DOCUMENT RESUME

ED 248 940 JC 840 538

AUTHOR Spargo, Frank R.; Gaylord, Thomas A.
TITLE University of Alaska 1984 Statistical Summary.
INSTITUTION Alaska Univ., Fairbanks.
PUB DATE 15 Aug 84
NOTE 201p.
PUB TYPE Reports - Descriptive (141) -- Statistical Data (110)

EDRS PRICE MF01/PC09 Plus Postage.
DESCRIPTORS College Faculty; College Programs; *College Students; Community Colleges; *Educational Finance; Enrollment; *Extension Education; *Institutional Characteristics; Institutional Research; Majors (Students); Postsecondary Education; *Rural Education; School Statistics; State Surveys; Statistical Data; *Two Year College Students; Universities
IDENTIFIERS *Alaska

ABSTRACT

Designed to inform decisions about the University of Alaska's (UA's) budget, direction, scope, and academic thrusts, this report provides statewide, unit, and campus data for the two- and four-year colleges in the university system. First, a systemwide summary offers information on finances, enrollments, student loan program participation, faculty, and expenditures. Following a statistical profile of Anchorage Community College, the next section provides data on statewide Community College, Rural Education, and Extension (CREE) programs and services. Composite data on the community college, educational centers, and rural education programs making up the CREE institutions are followed by data on the individual CREE units. The next section provides information on statewide programs and services with respect to staffing, expenditures, and research efforts. Finally, statistical profiles are provided of UA/Anchorage, UA/Fairbanks, and UA/Juneau. (LAL)

****
* Reproductions supplied by EDRS are the best that can be made *
* from the original document. *
****

ED248940

UNIVERSITY OF ALASKA

1984

STATISTICAL SUMMARY

JC 840 538

"PERMISSION TO REPRODUCE THIS MATERIAL HAS BEEN GRANTED BY

T. A. Gaylord

TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)."

U.S. DEPARTMENT OF EDUCATION
NATIONAL INSTITUTE OF EDUCATION
EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)

This document has been reproduced as received from the person or organization originating it.

X Minor changes have been made to improve reproduction quality.

• Points of view or opinions stated in this document do not necessarily represent official NIE position or policy.

University of Alaska

Statistical Summary

August 15, 1984

Prepared by:

Frank R. Spargo
Assistant to the Executive
Vice President

Dr. Thomas A. Gaylord
Director of Fiscal Analysis

Acknowledgements

We would like to express our sincere thanks to a large number dedicated university people who did the great majority of the work on this book. The compilation of consistent and timely data is a most onerous task given all the various systems in operation amongst our many units. Special thanks go to the fiscal office staffs and the institutional research staff at each of the campuses. We feel that the final product, because of their efforts, is one of the best presentations of institutional information produced in recent years (10 that we know about), and we hope future versions of this book receive the support that this one has.

F.S.
T.G.

TABLE OF CONTENTS

List of Tables and Graphs iii
Introduction.....vi
Systemwide Summary 1
Anchorage Community College 18
CCREE
CC-Statewide 29
  Chukchi Community College 31
  Cooperative Extension Service 39
  Fishery Industrial Technology Center 21
  Islands Community College 43
  Kenai Peninsula Community College 51
  Ketchikan Community College 59
  Kodiak Community College 67
  Kuskokwim Community College 75
  Matanuska-Susitna Community College 85
  Northwest Community College 93
  Prince William Sound Community College 101
  Rural Education 109
  Alaska Native Language Center 115
  Tanana Valley Community College 117
Statewide Programs and Services 125
UA/Anchorage 127
UA/Fairbanks 141
UA/Juneau 169

LIST OF FIGURES

Map of Alaska showing UA locations 1

Historical and Projected General Fund Revenue 3

State Revenues vs. Operating Expenditures,
Unrestricted General Funds Through 2000 3

Allocation of State Tax Revenue to
Public Higher Education Operations 5

UA and Total Education Operating Budget Share 5

Growth Rate Comparisons 7

UA Expenditures per Capita 7

UA Credit Hours per Student Headcount 9

Alaska State Student Loan Participation by UA
Full-time Credit Students 9

UA Permanent vs. Temporary Faculty 11

UA General Funds per FTE Student 13

Systemwide Credit Student Participation Rate,
Historical and Projected 13

Instruction Expenditures as a Percentage of E & G Revenues.....15

State Government Revenues as a Percentage of E & G.....15
Expenditures and Mandatory Transfers.....15

Anchorage Community College
- FY85 Budget Distribution 17
- Enrollment Trends 17
- Campus vs. National Demand Ratio Trends 18
- Space Detail 28
- Usable Campus Space by Room Type 28

Chukchi Community College
- FY85 Budget Distribution 31
- Enrollment Trends 31
- Campus vs. National Demand Ratio Trends 32
- Space Detail 37
- Usable Campus Space by Room Type 37

Islands Community College
- FY85 Budget Distribution 43
- Enrollment Trends 43
- Campus vs. National Demand Ratio Trends 44
- Space Detail 50
- Usable Campus Space by Room Type 50

Kenai Peninsula Community College
- FY85 Budget Distribution 51
- Enrollment Trends 51
- Campus vs. National Demand Ratio Trends 52
- Space Detail 57
- Usable Campus Space by Room Type 57

Ketchikan Community College
FY85 Budget Distribution 59
Enrollment Trends 59
Campus vs. National Demand Ratio Trends 60
Space Detail 66
Usable Campus Space by Room Type 66

Kodiak Community College
FY85 Budget Distribution 67
Enrollment Trends 67
Campus vs. National Demand Ratio Trends 68
Space Detail 74
Usable Campus Space by Room Type 74

Kuskokwim Community College
FY85 Budget Distribution 85
Enrollment Trends 85
Campus vs. National Demand Ratio Trends 76
Space Detail 83
Usable Campus Space by Room Type 83

Matanuska-Susitna Community College
FY85 Budget Distribution 85
Enrollment Trends 85
Campus vs. National Demand Ratio Trends 86
Space Detail 92
Usable Campus Space by Room Type 92

Northwest Community College
FY85 Budget Distribution 93
Enrollment Trends 93
Campus vs. National Demand Ratio Trends 94
Space Detail 100
Usable Campus Space by Room Type 100

Prince William Sound Community College
FY85 Budget Distribution 101
Enrollment Trends 101
Campus vs. National Demand Ratio Trends 102
Space Detail 108
Usable Campus Space by Room Type 108

Rural Education
FY85 Budget Distribution 109
Enrollment Trends 109
Campus vs. National Demand Ratio Trends 110

Tanana Valley Community College
FY85 Budget Distribution 117
Enrollment Trends 117
Campus vs. National Demand Ratio Trends 118
Space Detail 124
Usable Campus Space by Room Type 124

University of Alaska, Anchorage
FY85 Budget Distribution 127
Enrollment Trends 127
Campus vs. National Demand Ratio Trends 128
Space Detail 139
Usable Campus Space by Room Type 139

University of Alaska, Fairbanks
FY85 Budget Distribution 141
Enrollment Trends 141
Campus vs. National Demand Ratio Trends 142
Space Detail 167
Usable Campus Space by Room Type 167

University of Alaska, Juneau
FY85 Budget Distribution 169
Enrollment Trends 169
Campus vs. National Demand Ratio Trends 170
Space Detail 180
Usable Campus Space by Room Type 180

Introduction

As a statistical summary of the entire University of Alaska Statewide system of higher education, this book is too brief; yet we believe it to be one of the most complete aggregations of information for the system in recent times. It is too brief because the differences among the units are not fully explained in terms of causes, and vast categories of potential (and perhaps useful) information have been omitted. There are two reasons for the omissions: time (there is never enough) and access to the data.

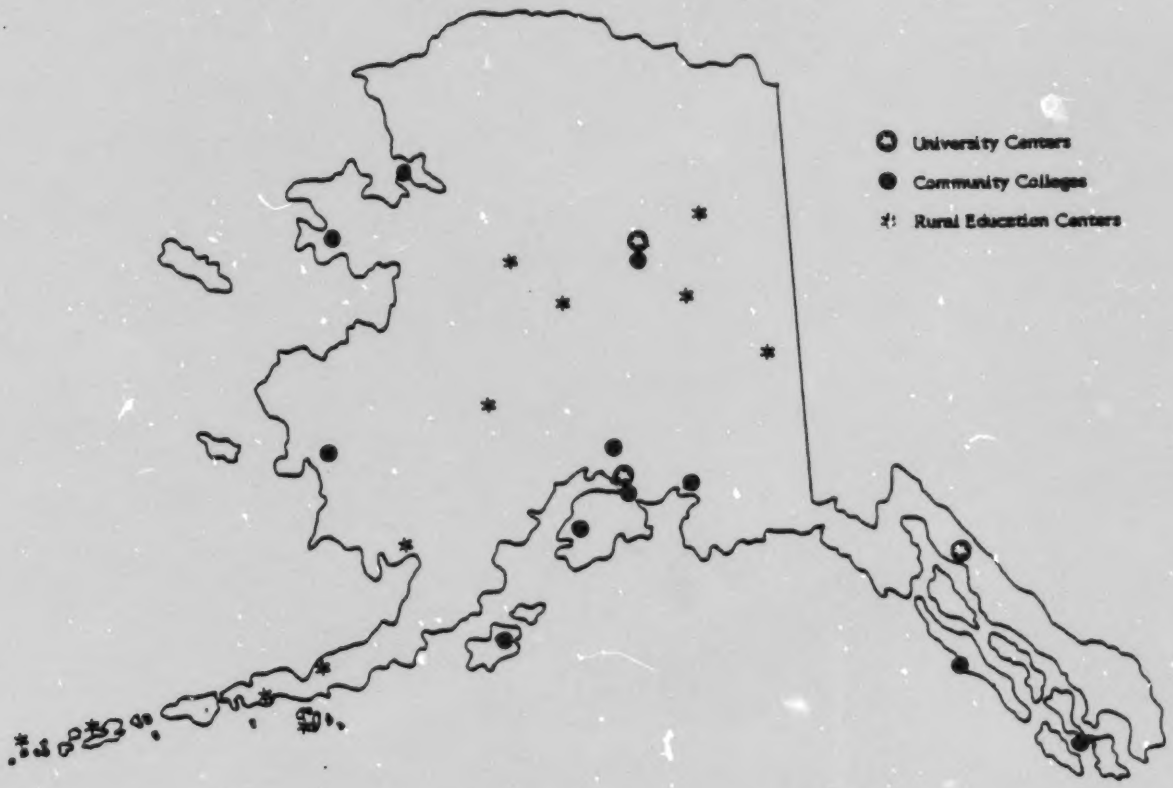
Having said the above, the book attempts to present a limited amount of comparative information to permit decision-makers to begin to make more informed decisions about the university's budgets, direction, scope, and academic thrusts. Many questions may still go unanswered, but much of the requisite information is contained within this document on a 'macro' level. It is summary in nature. It is our hope that this summary information will answer most questions and that, as a result of the analyses, additional questions will be raised.

The book begins with a systemwide summary and is followed by a unit-by-unit summary and analysis. Within each unit there is a campus summary, an instruction summary, some instructional and research detail, and, lastly, a comparision against a few national norms. Analyses of support data, academic programs, and personnel will generally have to wait for future volumes.

The information in this book should, we believe, be routinely provided and improved upon. The collection, verification, aggregation, analysis, and reporting of much more information than is contained herein, is a required function of any planning staff, and must be performed on a routine basis. What has been missing in the past is a careful and clear presentation of analytical results. Frequently, these results should be developed into policy papers for consideration by the decision-makers ... and we hope this book is a start on that process.

Systemwide Summary

UNIVERSITY OF ALASKA SYSTEM



Historical and Projected General Fund Revenue

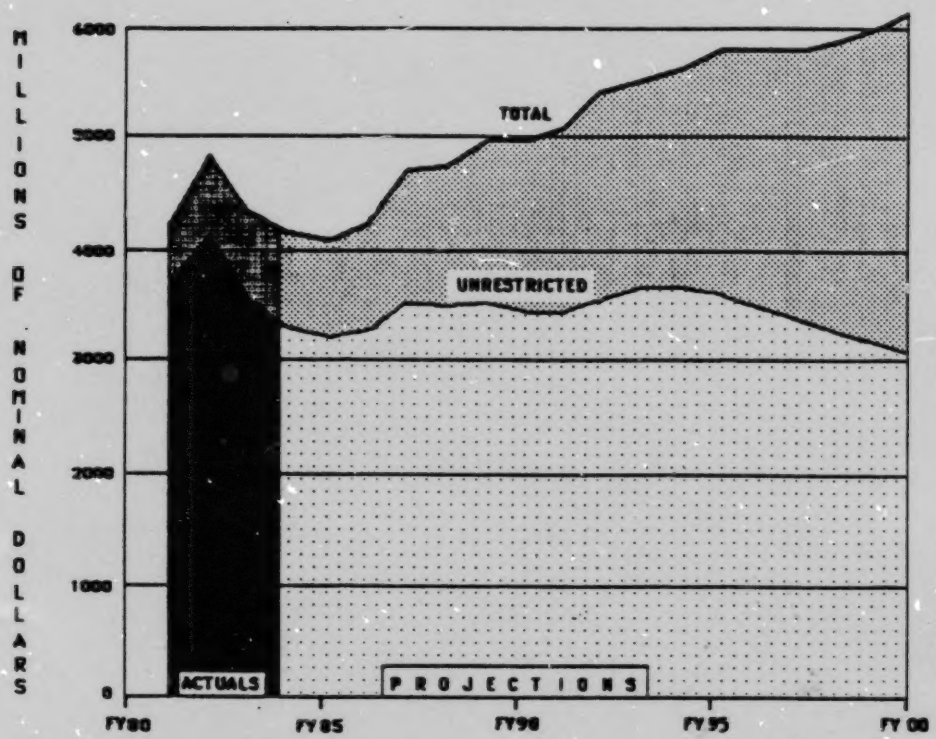
The state's revenue projections show that unrestricted revenue (not specifically reserved for a particular purpose) will be approximately level for the next eight years, after which it will begin a decline. This picture means that (in real terms) a decline in income will start by FY86, because there are not enough extra funds to pay for inflation. However, this scenario also does not include the possibility of additional revenues being generated via income taxes, state sales taxes, local taxes, or new mineral and oil developments coming on line. For the next ten years, at least, no precipitous drop in revenue is forecasted.

Source: Alaska Department of Revenue, Revenue Sources FY 1984-1986, June, 1984.

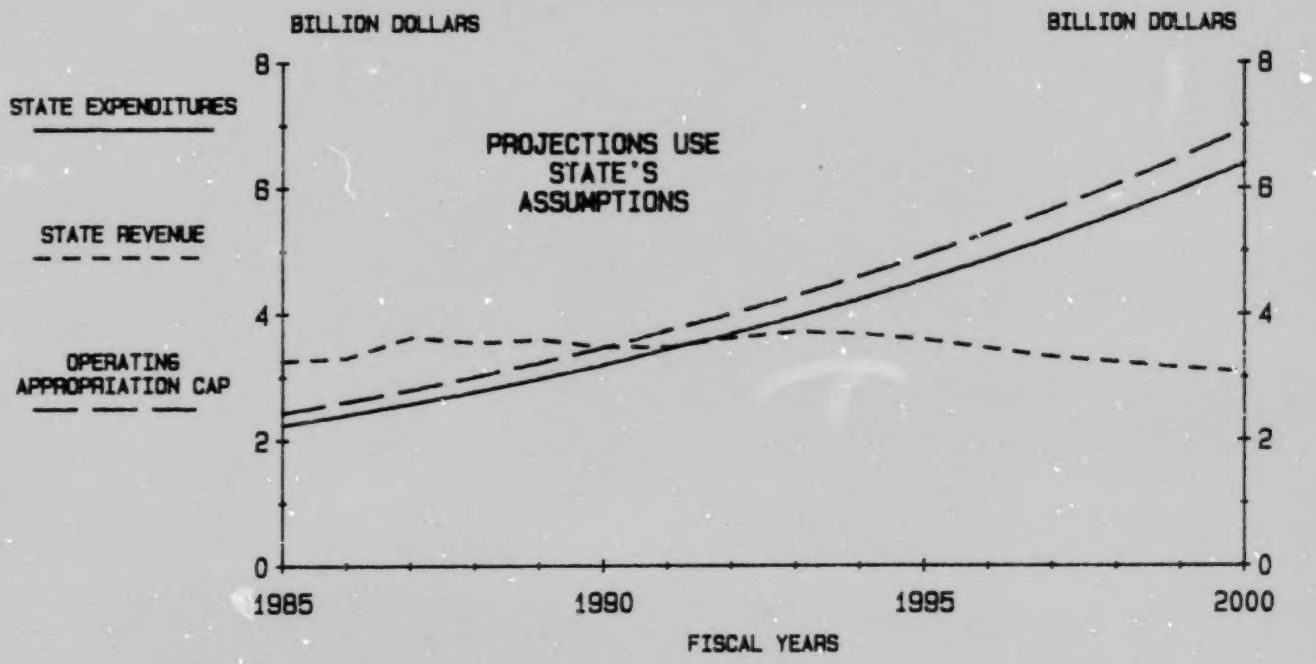
State Revenues vs. Operating Expenditures, Unrestricted General Funds Through 2000

This particular chart demonstrates that, if the state's operating expenditures grow only at the rates of inflation and population increases, state expenditures will exceed state unrestricted general fund revenues in the early 1990's. This will always be less than the constitutional cap since the rate of growth used here is the same as the constitutional provision. Clearly by the early 1990's the university may be in a position of not being permitted to expand programs, and retrenchment may then be in order. Some statutory changes and other sources of revenue could alleviate this potential problem.

HISTORICAL AND PROJECTED
GENERAL FUND REVENUE
(90% PETROLEUM REVENUE SCENARIO)



STATE REVENUES VS. OPERATING EXPENDITURES
UNRESTRICTED GENERAL FUNDS THROUGH 2000



Allocations of State Tax Revenue of Public Higher Education Operations

Each black bar on this chart shows the range of support for public higher education institutions across the nation as compared to the relative position of the Alaskan support and the national average. It clearly demonstrates that Alaska no longer dedicates as much of its general fund revenue to higher education, as a proportion of the total general funds revenue, as it once did.

Source: How States Compare in Financial Support of Public Higher Education 1983-84, Kent Halstead, National Institute of Education, March 1984.

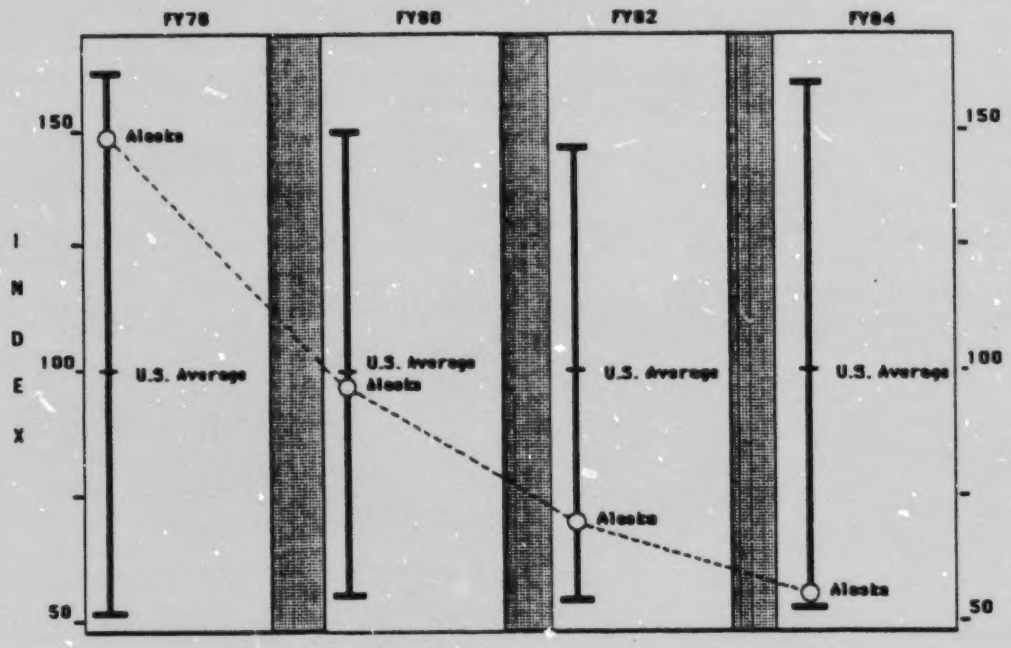
UA and Total Education Historical Operating Budget Share

This chart demonstrates the proportion of the entire State of Alaska's general fund operating budget that is dedicated to all of education including the University of Alaska, and the proportion of the total education budget that is dedicated to the university. In general, the part of the state's budget that is dedicated to education has begun to show a slow decline, while the university's share of the state's budget is remaining fairly constant.

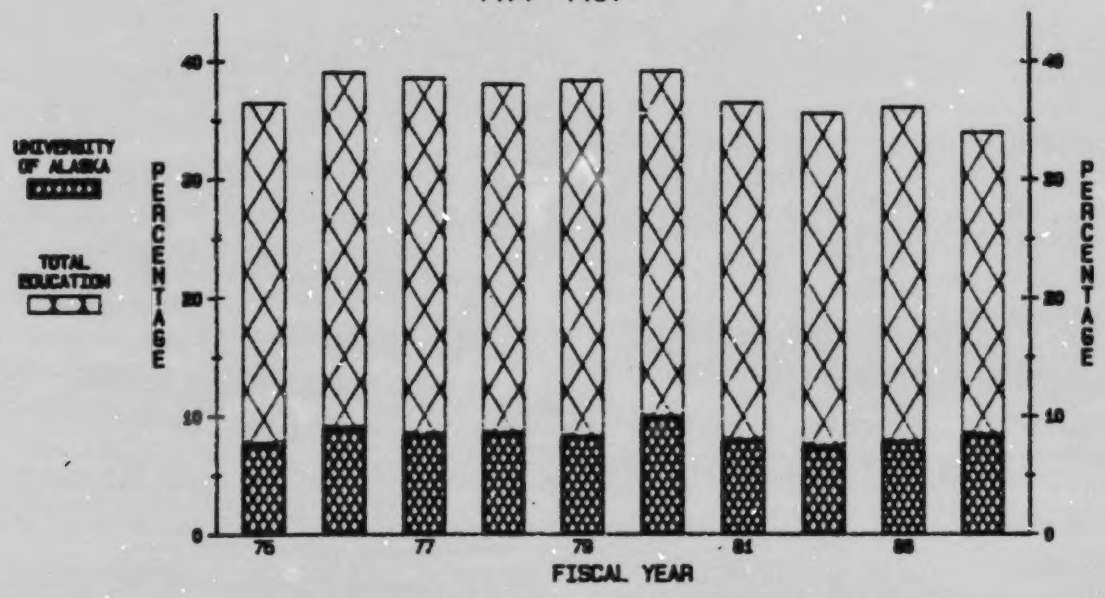
In Thousands:

Year	State's Total General Fund Budgets	Total Education Budget	University General Fund Budget
FY74	$ 363.2	$ 139.3	$ 26.6
FY75	455.7	166.5	34.5
FY76	570.9	223.4	50.6
FY77	672.4	259.7	55.7
FY78	750.7	286.1	63.1
FY79	887.6	340.4	72.1
FY80	1,034.8	406.0	101.7
FY81	1,377.1	502.1	107.1
FY92	1,740.9	620.3	127.6
FY83	1,905.2	688.1	145.7
FY84	2,142.9	782.2	158.1

ALLOCATION OF STATE TAX REVENUE TO PUBLIC HIGHER EDUCATION OPERATIONS



UA AND TOTAL EDUCATION OPERATING BUDGET SHARE FY74 - FY84



Growth Rate Comparisons

As can be seen, in three of the past four years, the university's general fund operating budget growth rate has exceeded the rate of growth for both population and enrollments, and has exceeded the rate of growth of the state's operating budget for the past two years. Reasons for these differences in rates may be found in an examination of the current status of each of the university campuses. The stage of development, the implementation of new programs, the individual rates of enrollment growth, and the struggle to achieve and maintain its accreditation all affect the rate of budget growth of a campus.

Expenditures per Capita

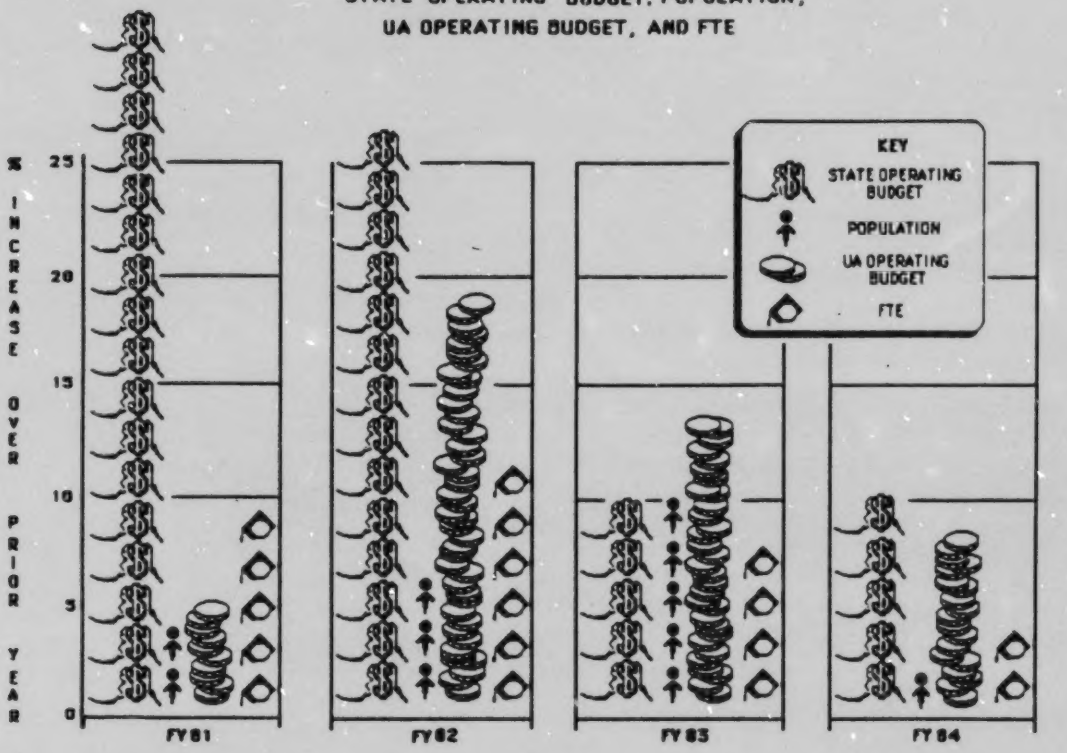
These data demonstrate that while the university's expenditure of state funds on a per capita basis has grown from about $90 per person to over $304 per person, the increase is not nearly so great if the effects of inflation are eliminated. In constant dollars (no inflation), over the same period the university's expenditure has risen from $58.34 to $110.58 in FY84 for each state resident. During this time, however, we are doing many more things than in the past, including the opening of new campuses and the offering of a variety of new programs.

In Thousands:

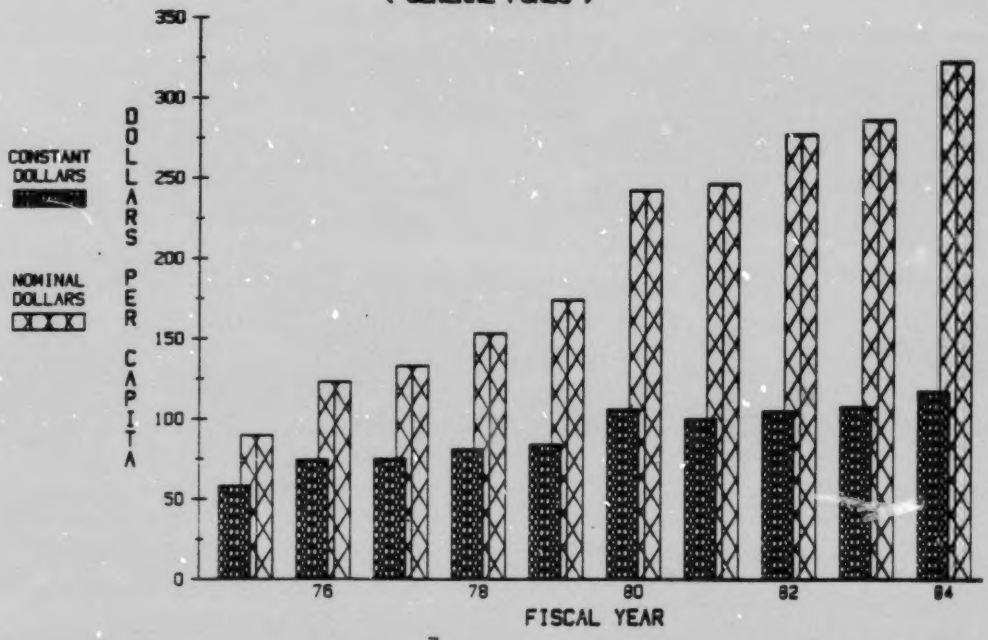
Year	Population	University Operating Budget	CPI	Dollars per Capita	
				Nominal	Constant
FY75	384.1	34.5	154.0	89.85	58.34
FY76	409.8	50.6	165.0	123.47	74.93
FY77	418.0	55.7	177.0	133.30	75.31
FY78	411.6	63.1	189.0	153.38	81.16
FY79	413.7	72.1	207.0	174.39	85.25
FY80	419.7	101.7	228.0	242.34	106.29
FY81	435.2	107.1	246.0	246.16	100.07
FY82	460.8	127.6	264.0	276.98	104.92
FY83	510.0	145.7	266.0	285.77	107.43
FY84	520.0	158.1	275.0	304.10	110.58

Sources: Population figures from Alaska Department of Labor and Institute of Social and Economic Research, 1984. Budget figures from the Executive Budget, various years, published by the Office of the Governor. CPI (Consumer Price Index) from the Institute of Social and Economic Research, reprinted from the US Department of Labor.

GROWTH RATE COMPARISONS
STATE OPERATING BUDGET, POPULATION, UA OPERATING BUDGET, AND FTE



UNIVERSITY OF ALASKA
EXPENDITURES PER CAPITA
(GENERAL FUNDS)



Credit Hours per Student Headcount

Overall, the average number of credit hours taken each year by all credit students has been increasing from year to year. In other words, students are taking a heavier course load each year, on an average. In practical terms, this reflects a slightly higher proportion of full-time credit students at many units, but may also reflect a heavier credit hour load being taken by part-time students at a few units.

Year	Credit Enrollment	Credit Hours	Credit Hours per Student Headcount
1978	25,880	140,771	5.44
1979	24,348	142,612	5.86
1980	25,935	157,241	6.06
1981	28,765	175,930	6.12
1982	30,311	188,770	6.23
1983	32,011	197,070	6.16
1984	33,783	210,622	6.23
1985	36,025	226,620	6.29
1986	38,149	243,047	6.37
1987	40,237	256,872	6.38
1988	42,255	271,148	6.42
1989	44,313	286,107	6.46
1990	46,441	301,717	6.50
1991	48,392	317,472	6.56
1992	50,448	335,864	6.66
1993	52,433	352,998	6.73

Sources: Population data from Alaska Department of Labor, with projections supplied by the Institute of Social and Economic Research, 1984. Enrollments and enrollment projections supplied by the Office of Institutional Planning, 1984.

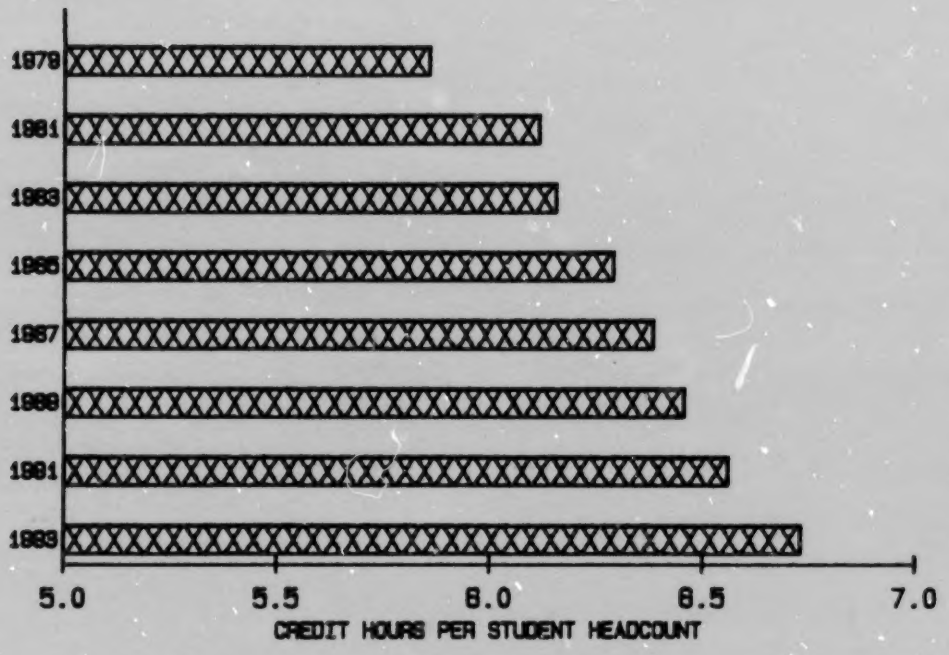
Alaska State Student Loan Program Participation by UA Full-time Credit Students

The proportion of full-time credit students at a campus who are using a student loan from the State of Alaska may be calculated by dividing the number of students taking a loan at a location by the total number of full-time students at that campus. Overall, the chart shows that about one-half of our full-time students are making use of the availability of the loans.

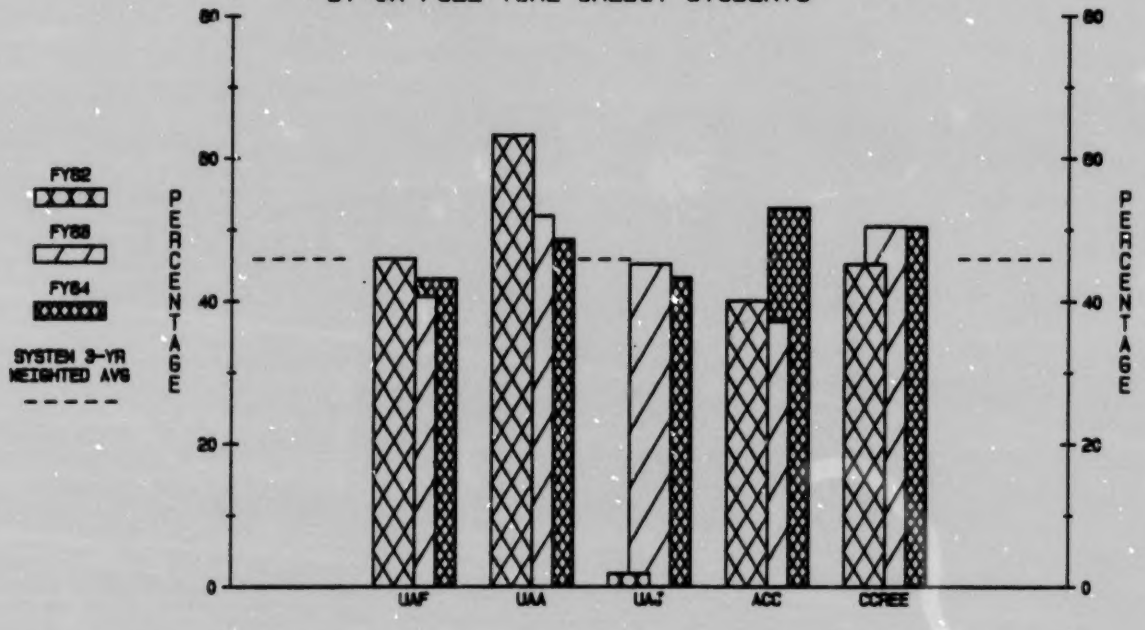
The data are reported for each of the units later in this book.

Sources: Alaska Commission on Postsecondary Education provided the loan statistics, and the Office of Institutional Planning provided the enrollment information for full-time students.

UNIVERSITY OF ALASKA
CREDIT HOURS PER STUDENT HEADCOUNT



ALASKA STATE STUDENT LOAN PROGRAM PARTICIPATION
BY UA FULL-TIME CREDIT STUDENTS

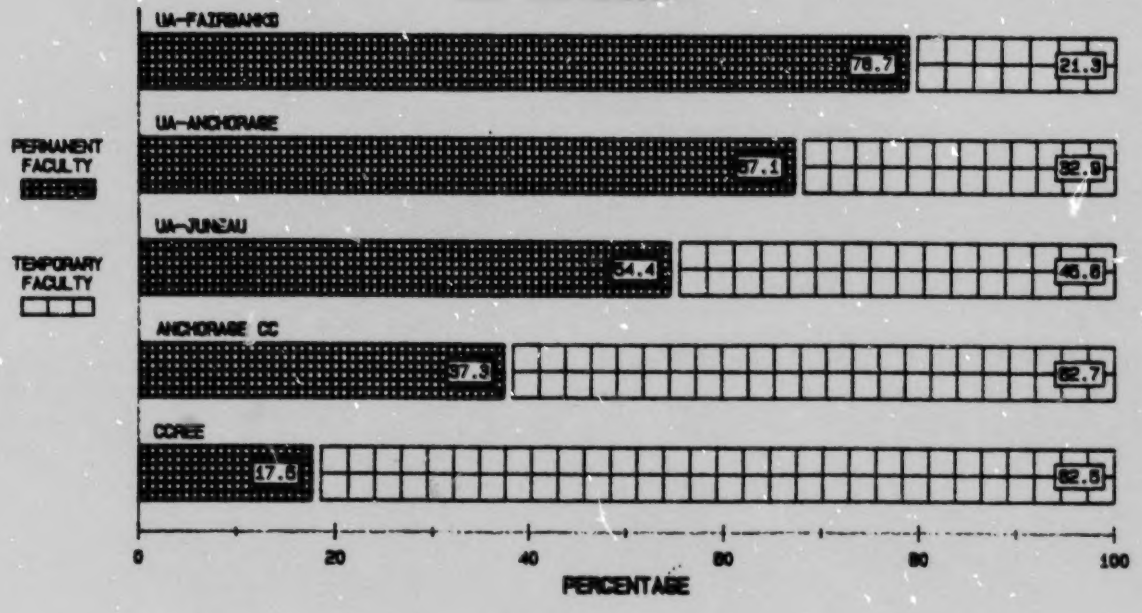


University of Alaska, Permanent vs. Temporary Faculty

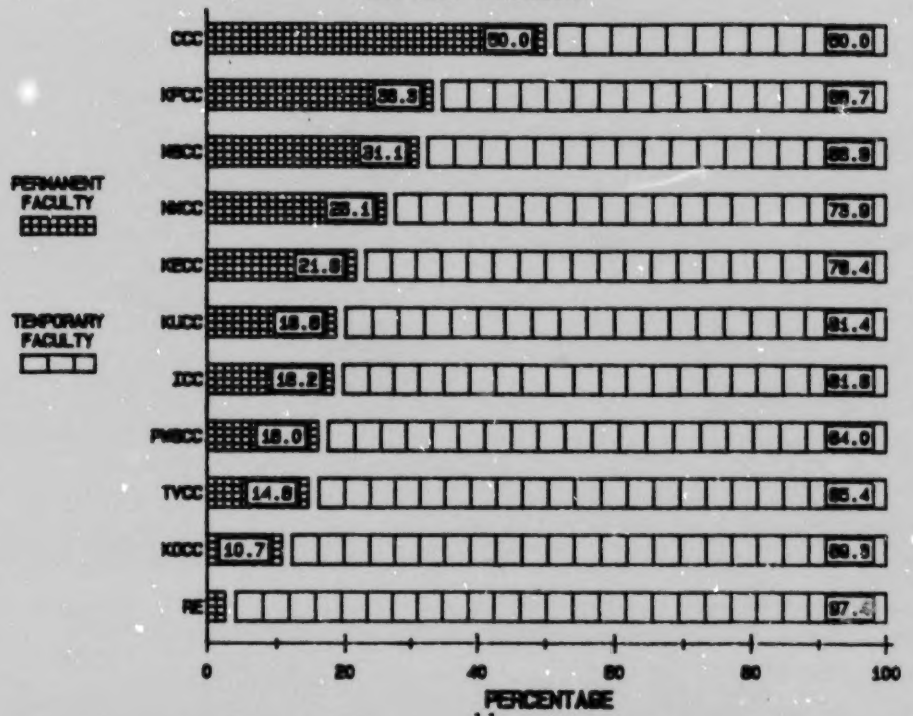
This chart shows the reliance of different instructional units on part-time faculty to implement their instructional programs. Only instructional faculty are included in the analyses. Note that the distribution is only based on headcounts, and this says little about the productivity of the two groups. For example, while ACC's faculty is about 63% temporary based on headcount, the temporary faculty produce only an estimated 38% of the credit and credit equivalent hours.

Unit	Total Permanent Faculty Headcount	Temporary Faculty Headcount	Percent Permanent Faculty	Percent Temporary Faculty
UAF	281	76	78.71%	21.29%
UAA	141	69	67.14%	32.86%
UAJ	74	62	54.41%	45.59%
ACC	152	255	37.35%	62.65%
CCC	4	4	50.00%	50.00%
ICC	6	27	18.18%	81.82%
KPCC	27	54	33.33%	66.67%
KECC	11	40	21.57%	78.43%
KOCC	6	50	10.71%	89.29%
KUCC	13	57	18.57%	81.43%
MSCC	14	31	31.11%	68.89%
NWCC	6	17	26.09%	73.91%
PWSCC	8	42	16.00%	84.00%
TVCC	23	135	14.56%	85.44%
RE	3	112	2.61%	97.39%
TOTAL CCREE	121	569	17.54%	82.46%

UNIVERSITY OF ALASKA
PERMANENT VS. TEMPORARY FACULTY
FALL 1988 HEADCOUNT



COMMUNITY COLLEGE DETAIL
PERMANENT VS. TEMPORARY FACULTY
FALL 1988 HEADCOUNT



General Funds per FTE Student

During the period from FY85 through FY84 the state general funds expended per full-time equivalent student has increased from $6,469 to a high of $11,789; yet when these figures are adjusted for inflation (i.e. the effects of inflation are eliminated) then the expenditures in constant dollars has gone from $3,921 to $4,287. The increase in constant dollars is not nearly as dramatic as the increase in nominal (actual) dollars.

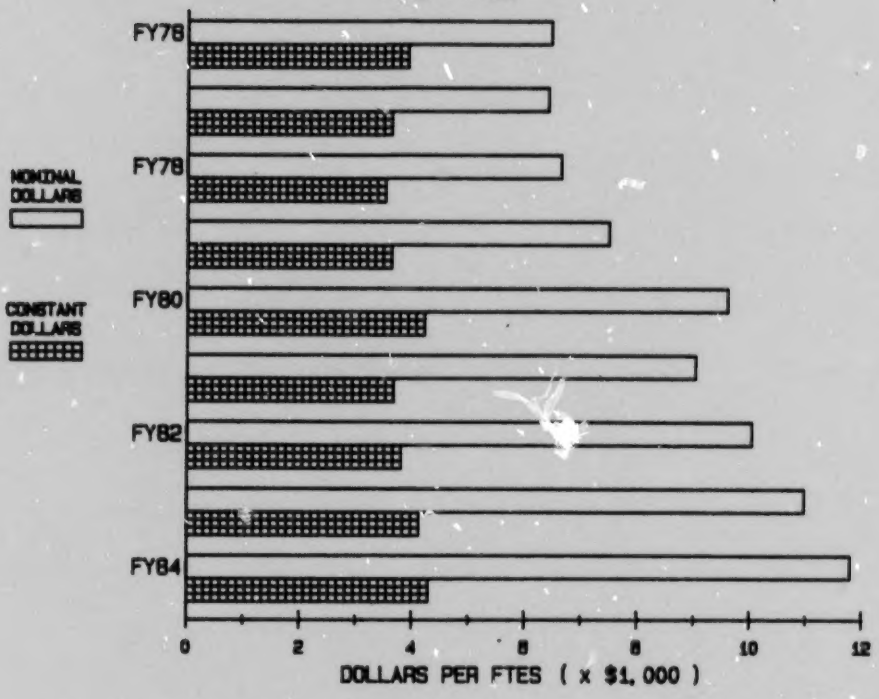
Systemwide Credit Student Participation Rate - Historical and Projected

When the university's student headcount enrollment projections for credit courses are combined with projected population figures for the entire state, the participation rate can be easily calculated. The chart on the facing page shows a steadily increasing rate of participation, which means that a larger proportion of the population is projected to be taking credit courses at the university each year.

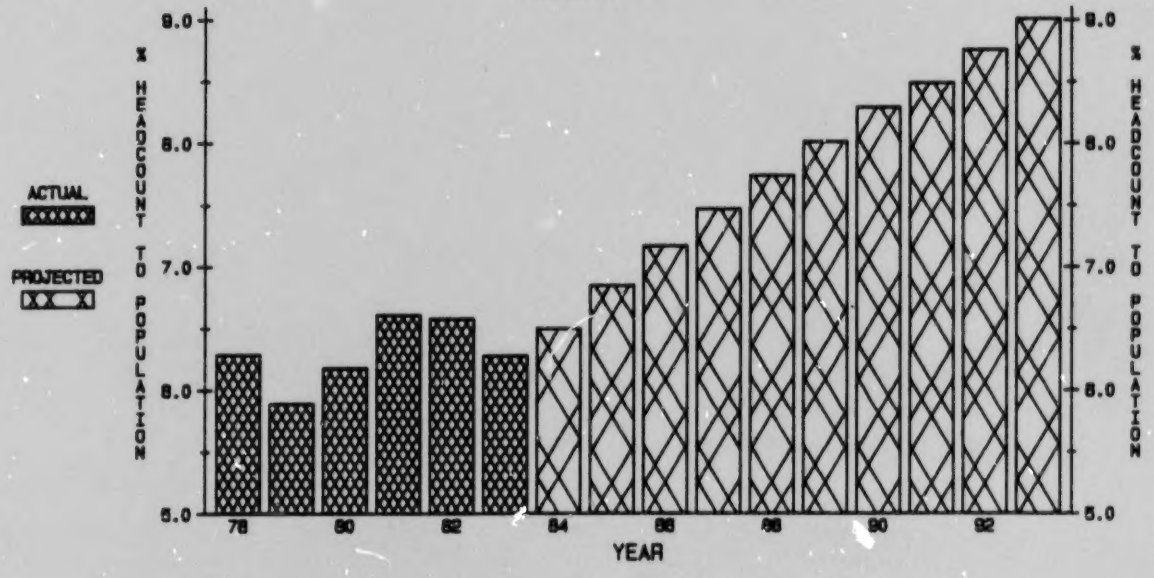
Year	Population	Credit Enrollment	Participation Rate
1978	411,600	25,880	6.3%
1979	413,700	24,348	5.9%
1980	419,700	25,935	6.2%
1981	435,200	28,765	6.6%
1982	460,800	30,311	6.6%
1983	510,000	32,011	6.3%
1984	520,000	33,783	6.5%
1985	526,000	36,025	6.8%
1986	532,000	38,149	7.2%
1987	539,000	40,237	7.5%
1988	546,000	42,255	7.7%
1989	553,000	44,313	8.0%
1990	560,000	46,441	8.3%
1991	570,000	48,392	8.5%
1992	576,000	50,448	8.8%
1993	582,000	52,433	9.0%

Sources: Population data from Alaska Department of Labor, with projections supplied by the Institute of Social and Economic Research, 1984. Enrollments and enrollment projections supplied by the Office of Institutional Planning, 1984.

UNIVERSITY OF ALASKA
GENERAL FUNDS PER FTE STUDENT
FY78 - FY84



SYSTEMWIDE CREDIT STUDENT PARTICIPATION RATE
HISTORICAL AND PROJECTED
1978-93



Instruction Expenditures as a Percent of E & G Revenues

(E & G means Educational and General.) The facing charts graphically show how the university's expenditures compare to similar institutions around the nation according to data developed by Peat, Marwick, Mitchell & Co. While we can seldom find closely matched peer institutions, the grouping used by our auditors comes reasonably close:

Group 6 Public 2 year institutions, operating size to $3.9 million
Group 7 Public 2 year institutions, operating size over $4.0 million (ACC, KPCC, TVCC)
Group 8 Public 4 year institutions, operating size to $15.9 million (UAJ)
Group 9 Public 4 year institutions, operating size to $63.9 million (UAA)
Group 10 Public 4 year institutions, operating size over $64.0 million (UAF)

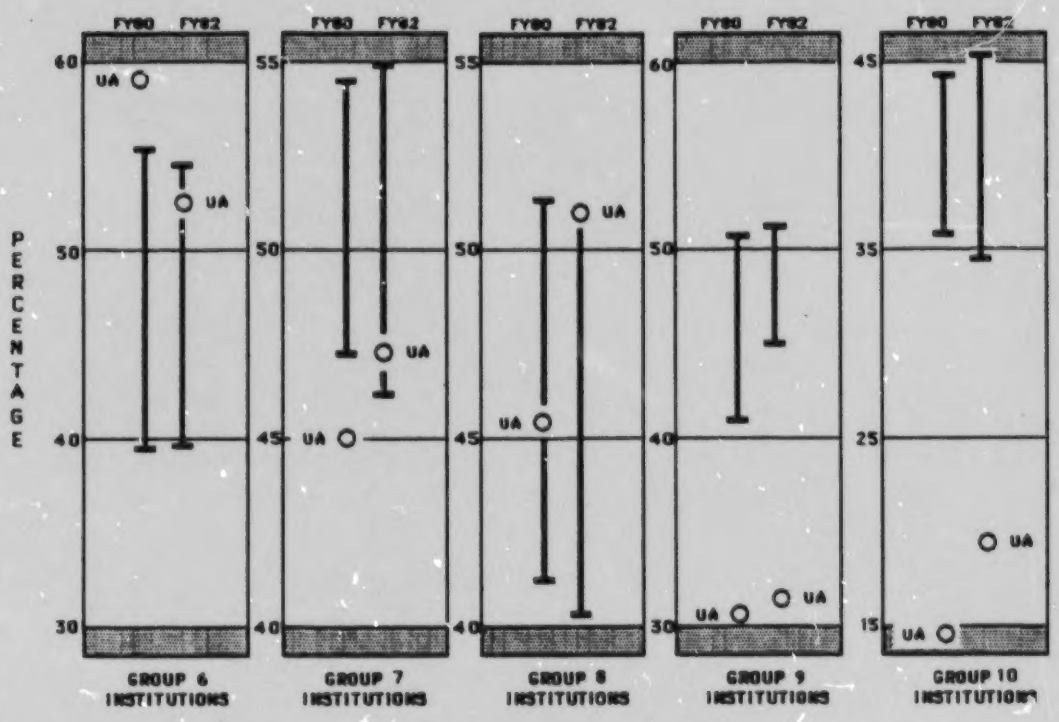
The data show that our smaller institutions generally have instructional costs similar in size to other institutions, as a percentage of the educational and general revenues. On the other hand, the two larger schools have relatively low proportions of instructional efforts. One factor, in UA-Fairbanks' case, is the extremely large proportion dedicated to research.

(Please note that the heavy black verticle vars represent the range of percentages for institutions in the sample.)

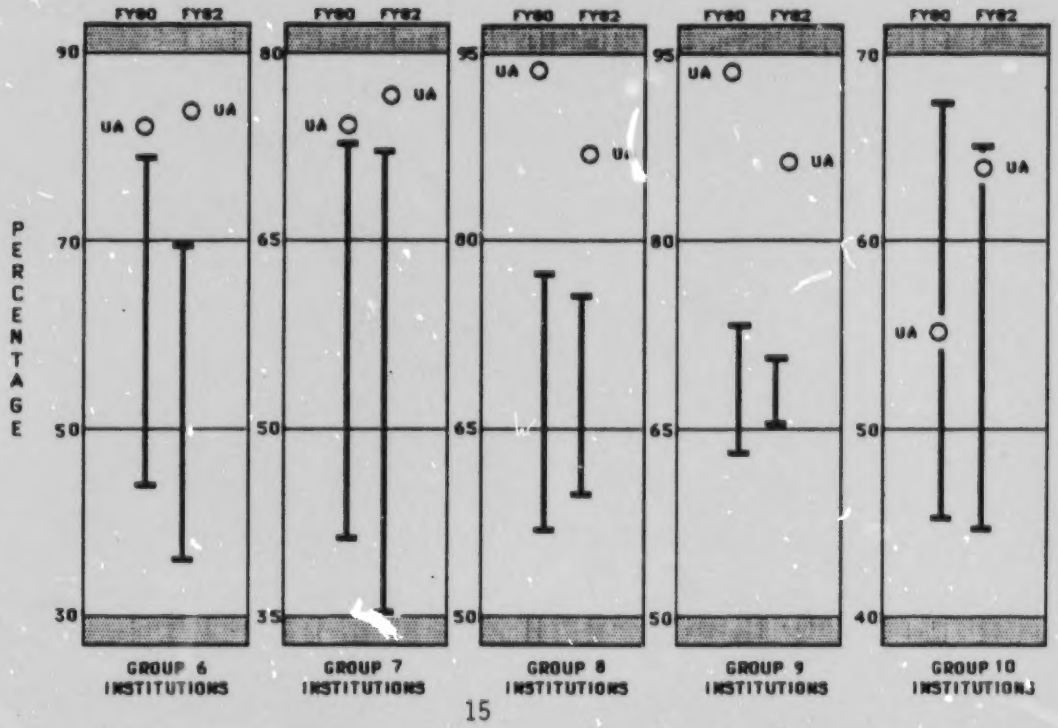
State Government Revenues as a Percent of E & G Expenditures and Mandatory Transfers

This particular display shows that all of the university's institutions are more heavily dependent on state appropriations than any of our peer campuses elsewhere, with the sole exception of UA/Fairbanks.

INSTRUCTION EXPENDITURES
AS A % OF E & G REVENUES

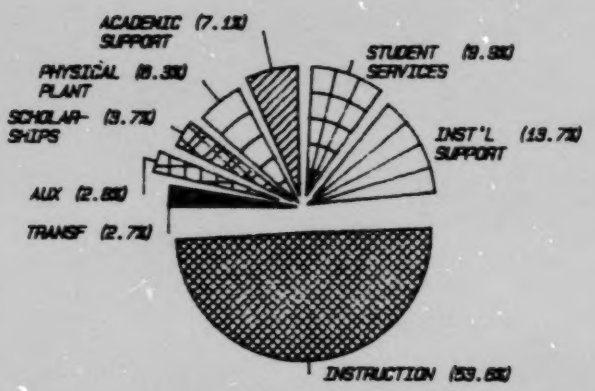


STATE GOV'T REVENUES AS % OF E & G
EXPENDITURES & MANDATORY TRANSFERS



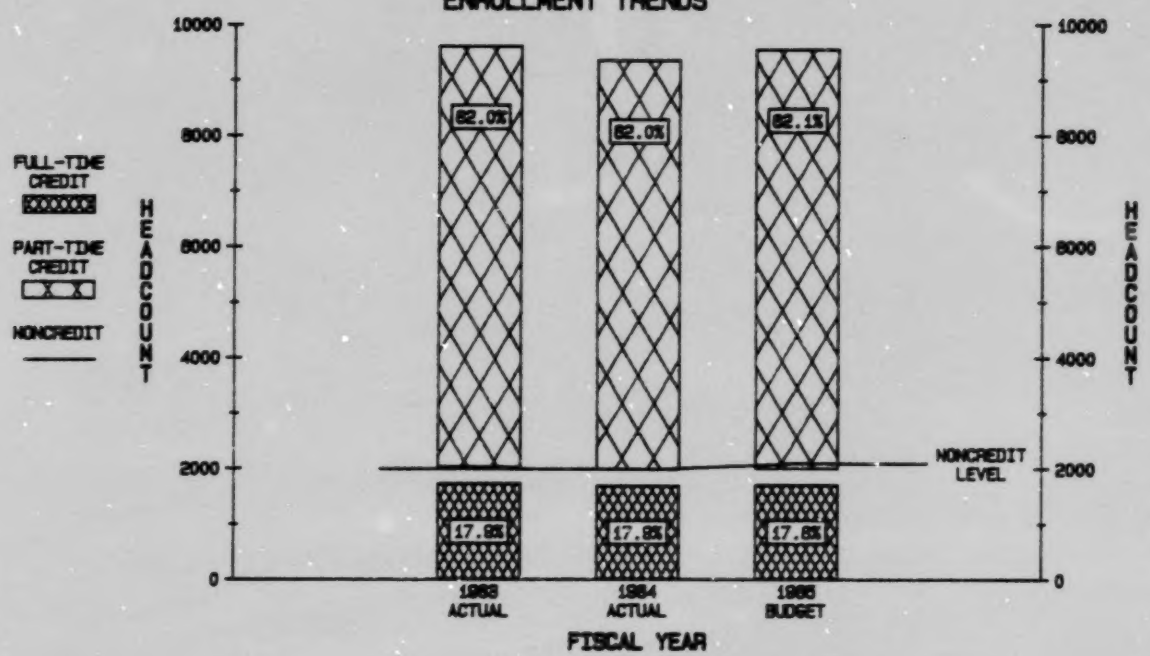
Anchorage Community College

ANCHORAGE COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION

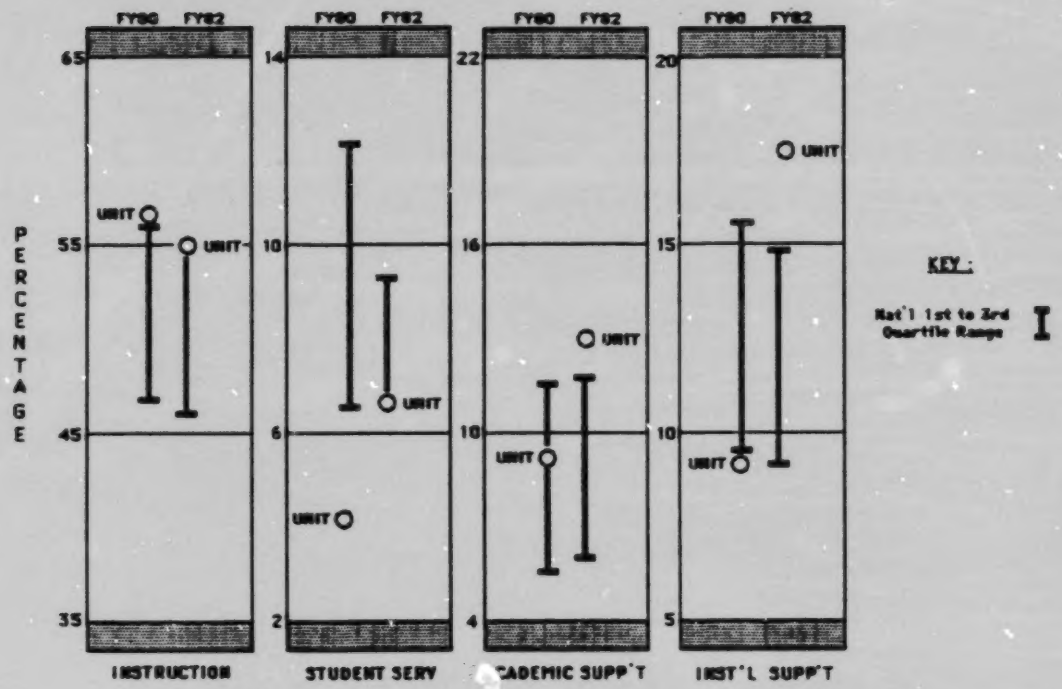


TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON
OF CAMPUS AND NATIONAL FINANCIAL STATISTICS
USING SCHOOLS OF SIMILAR OPERATING SIZE

	FY80				FY82			
CONTRIBUTION RATIOS (% OF E & G Expenditures & N.T.)	CAMPUS ACC	NAT'L QUARTILE 1.0	median	3.0	CAMPUS ACC	NAT'L QUARTILE 1.0	median	3.0
TUITION & FEES	11.5	8.7	18.8	19.7	8.9	9.8	18.8	22.9
FEDERAL GOV'T REVENUES	7.0	2.9	4.8	8.8	8.2	2.4	3.8	8.8
STATE GOV'T REVENUES	79.7	40.4	84.1	73.8	75.0	34.9	85.1	72.7
LOCAL GOV'T REVENUES	0.8	0.2	9.8	29.4	0.5	0.2	14.8	37.1
PRIVATE GIFTS, GRANTS, & CONTRACTS	0.0	0.0	0.4	1.3	1.5	0.0	0.0	0.8
ENDOWMENT INCOME		0.0	0.0	0.0	0.1	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	58.8	47.1	51.5	58.0	55.0	46.2	52.1	55.0
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE	2.1	0.0	0.5	2.5	1.8	0.1	0.8	3.3
ACADEMIC SUPPORT	9.8	5.6	7.0	11.8	13.5	5.8	7.4	12.0
STUDENT SERVICES	4.8	7.1	8.1	9.7	8.8	8.5	7.9	9.8
INSTITUTIONAL SUPPORT	9.1	9.5	12.9	15.9	18.9	8.9	12.9	14.9
OPERATIONS & MAINT OF PLANT	9.3	9.8	11.3	13.8	8.0	8.5	11.?	15.3
SCHOLARSHIPS & FELLOWSHIPS	4.5	0.4	1.4	2.8	3.8	0.5	1.3	2.9

BEST COPY AVAILABLE

UNIVERSITY OF ALASKA
ANCHORAGE COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
197.51	206.12	Instruction	$14,166.6	$13,283.6	$14,246.6
N/A	N/A	Public Service	N/A	N/A	N/A
N/A	N/A	Research	N/A	N/A	N/A
28.50	30.43	Academic Support	1,284.6	1,716.0	1,799.3
46.44	51.41	Student Services	2,794.6	2,299.3	2,546.4
67.92	73.68	Inst'l Support	1,845.6	3,309.5	3,471.0
2.00	2.00	Physical Plant	628.7	252.3	1,578.6
1.00	1.00	Scholarships	555.8	762.4	946.1
7.99	7.42	Auxiliary Services	646.8	628.8	714.6
N/A		Transfers	-	534.7	693.8
351.36	372.06	Total	$21,922.7	$22,786.6	$25,996.4

Issues of Importance for FY86:

1. Municipality of Anchorage growth has exceeded ACC's ability to serve--at least by traditional lecture and lab instruction. That growth is in south Anchorage and Eagle River -- areas without a) ACC facilities, b) full-time faculty, c) support sufficient to serve population.
2. Introductory auto/diesel technology courses are at capacity--more student spaces must be created to meet demand for trained technicians.
3. Since the split with UAA, ACC has been short in nonteaching staff.
4. Some ACC course offerings must be made more flexible to meet the needs of the 45% full-time employed students and the re-entry homemaker.

Campus Characteristics:

Size in Acres	66	Assignable Square Footage	284,809
No. of Student Housing Bed		Nonassignable Sq Footage	107,180
No. of Permanent Buildings	13	Total Net Usable Sq Footage	391,989
Rent per Year		No. of Offices	358
Rented Gross Square Feet		No. of Assignable Rooms	724

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded	$2,369,758	$2,736,569	$3,950,856
No. of Students	713	715	1,027
Average Loan Size	$3,324	$3,827	$3,847
Percent Change		15.48	44.37

UNIVERSITY OF ALASKA
ANCHORAGE COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	55,357	54,348	56,000
Student FTE *	3,691	3,623	3,733
Full-time Student Headcount	1,725	1,681	1,700
Part-time Student Headcount	7,889	7,671	7,850
Student Headcount Total	9,614	9,352	9,550
Number of Lecture Sections Offered	657	568	570
Number of Lab Sections Offered	278	333	335
Average Credit Lecture Class Size	23.0	24.3	24.8
Average Credit Lab Class Size	18.4	18.0	18.0
Fall Term Noncredit Data			
Student Headcount **	2,036	2,026	2,140
Student Contact Hour Equivalents	12,317.7	10,793.8	11,687
Annual Awards			
Number of Associate Degrees	389	299	340
Number of Certificates	69	87	80

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	136.74	140	147.5	149
Permanent P/T Faculty	7.75	12	3.68	5
Permanent APT	9.08	10	9.0	10
Permanent Classified	43.94	53	45.94	54
Temporary Faculty	-	255	-	
Other Temporary	-	175	-	
Total	197.51	645	206.1	218

* FTEs on Instructional Detail may not equal due to rounding.
** Includes students enrolled simultaneously in credit and noncredit courses (FY83:339, FY84:401)

UNIVERSITY OF ALASKA
ANCHORAGE COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Arts and Sciences General* Programs

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	53.1%	51.0%	50.3%
Students (Fall Term)			
Student Credit Hours	29,413	27,659	28,179
Student FTE	1,961	2,137	1,879
Number of Lecture Sections Offered	409	332	335
Number of Lab Sections Offered	108	130	130
Average Credit Lecture Class Size	22.4	25.3	25.5
Average Credit Lab Class Size	18.6	17.3	17.5
Annual			
Number of Associate Degrees	202	129	140
Number of Certificates	-	-	-

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Humanities and Comm.	24.56	27.28
Social Sciences (except Public Srvc Tech.)	25.83	25.00
Math and Natural Sciences	18.02	17.56
Community Campus	2.0	2.00
Developmental Studies	4.0	4.00
Transfer Business (Econ. some business and accounting, personal interest, Home Economics)	2.0	2.00

* Includes avocational credit courses. Arts/Sciences and general courses are also offered at Eagle River and military bases, but those credit hours are not included here.

UNIVERSITY OF ALASKA
ANCHORAGE COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Vocational-Technical Programs *

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	33.3%	34.2%	34.5%
Students (Fall Term)			
Student Credit Hours	18,420	18,582	19,332
Student FTE	1,228	1,239	1,288
Number of Lecture Sections Offered	138	120	125
Number of Lab Sections Offered	162	179	179
Average Credit Lecture Class Size	25.2	24.7	24.7
Average Credit Lab Class Size	18.3	18.4	18.4
Annual			
Number of Associate Degrees	187	170	200
Number of Certificates	69	87	80

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Business (job related only)	23.60	25.56
Engineering Technologies	4.00	4.00
Technical	16.13	17.00
Aviation Technology	7.60	8.00
Allied Health Science	15.75	15.78
Public Service Tech (Human services, criminal justice, early childhood ed)	3.00	3.00

* Vocational courses are also offered at the Eagle River and military base programs, but those credit hours are not included here.

UNIVERSITY OF ALASKA
ANCHORAGE COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Eagle River Programs

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	3.3%	4.2%	4.5%
Students (Fall Term)			
Student Credit Hours	1,829	2,274	2,496
Student FTE	122	152	166
Number of Lecture Sections Offered	24	33	30
Number of Lab Sections Offered	6	11	9
Average Credit Lecture Class Size	23.4	19.0	20.0
Average Credit Lab Class Size	14.7	18.8	18.0
Annual			
Number of Associate Degrees	N/A	N/A	N/A
Number of Certificates	-	-	-

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE

NOTE: There are currently no permanent faculty employed exclusively for this program.

UNIVERSITY OF ALASKA
ANCHORAGE COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Military Programs

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	10.3%	10.7%	10.7%
Students (Fall Term)			
Student Credit Hours	5,695	5,833	5,993
Student FTE	380	389	400
Number of Lecture Sections Offered	86	83	80
Number of Lab Sections Offered	2	13	17
Average Credit Lecture Class Size	22.1	21.7	22.0
Average Credit Lab Class Size	22.0	18.2	18.5
Annual			
Number of Associate Degrees	N/A	N/A	N/A
Number of Certificates	-	-	-

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Fort Richardson		
Elmendorf		

Note - There are no permanent faculty employed exclusively for this program.

UNIVERSITY OF ALASKA
ANCHORAGE COMMUNITY COLLEGE

Additional Measures

GROWTH OF SERVICE AREA RELATED TO ACC'S ABILITY TO SERVE

	FY83 Actual	FY84 Actual	FY85 Estimate
Service Area Population Municipality of Anchorage	204,216	230,846	242,757
Unduplicated Headcount	11,311	10,977	11,291
Participation Rate (Credit & Non credit unduplicated headcout for Fall/MOA total population for July)	5.54%*	4.76%	4.65%

* Rate for FY83 is distorted by an official population figure which is now regarded as having been too low--real rate is estimated to be 4.7 to 4.8%.

HIGH DEMAND PROGRAMS *

	FY83 Actual	FY84 Actual	FY85 Estimate
Number of degree requirement programs at capacity **	6	6	4
Number of technical programs at capacity ***	10	9	8
Number of general programs at capacity ****	1	2	3

* FY 86 request for diesel program, business teachers is in response to high demand.

** "At capacity" is defined as having introductory sections 95% full before all students have had a chance to enroll. Without additional resources (facilities in lab courses, teachers and equipment/supplies) growing student demand can not be met. Degree programs which are full are: Math, English, Speech, Biology, Chemistry, Physics. Due to recent new funding for positions in Speech and Math it is anticipated that both programs will not reach capacity in Fall 1984 until after school begins.

*** Technical programs: Accounting, Aviation Maintainance Technolgy, Auto/Diesel Technology, Business, Computer Information Systems, Dental Assisting, Dental Hygine, Electronics Technology, Survey Technology. Architectural Engineering Technology was at capacity in FY 83 but not Fy 84. Due to new position funding it is assumed that Business will not reach capacity until school begins. Some technical programs meet current local need at the capacity level and ACC does not seek additional resources for these programs at this time.

**** General: Spanish in all years, Japanese in FY 84 & 85. Art is anticipated to be at capacity in FY85.

ACC Additional Measures Continued,

NON TEACHING STAFF

	FY83 Actual	FY84 Actual	FY85 Estimate
Ratio of non-teaching FTE/ Teaching FTE (desired ratio is .95)*	NA	.82	.81
Non-teaching FTE			
FTE Administrative/Manager	24	25	25
FTE Clerical	94	105	106
FTE Technical	16	16	17
FTE Service, Counseling, Other	43	45	46

* ACC uses a formula approach to determining how many FTE of support staff by job category (including the non teaching staff in Direct Instruction) are needed each year. The formula is based on a ratio of FTE non teaching to FTE teaching staff (credit & non credit teachers and both permanent staff and adjunct faculty--this FTE is estimated). ACC's desired ratio is 9.5 non teaching staff to 10 teaching staff. This ratio is at the mid-range for community colleges in the nation according to research by John Minter.

ACC SERVES OLDER WORKING STUDENTS WITH SPECIAL NEEDS

	FY83 Actual	FY84 Actual	FY85 Estimate
Median age of ACC student	27	27	27
% students employed full-time	46%	44%	45%
% students employed part-time	20%	23%	23%

Note: Older, employed students need more flexible course offerings including self-paced classes and telecommunications.

DEGREE TO WHICH STUDENTS MEET THEIR OBJECTIVE*

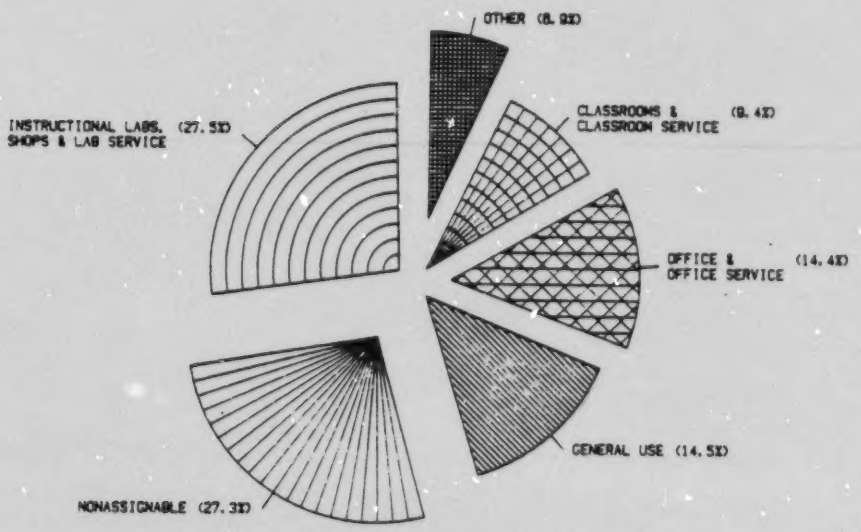
	DEFINITELY	SOME EXTENT	NOT MET AT ALL	STILL HOPE TO MEET
All respondents to FY81-82 Former Student Survey (1050)	31.4%	43.3%	3.9%	20.1%
Re-entry homemaker respondents (127)	28.0%	46.4%	5.6%	20.0%
Working respondents, enrolled for work related reasons (320)	25.5%	47.5%	2.5%	24.6%

* Responses to the ACC Former Student Survey to the question "To what extent have you met your educational objective?" Note, re-entry homemakers (primarily women) and working adults are less likely to have definitely met their objective than the total sample. ACC seeks to provide more flexible course offerings to assure that these groups, representing 42.5% of ACC students, increase the degree to which they definitely meet their objectives.

UNIVERSITY OF ALASKA
ANCHORAGE COMMUNITY COLLEGE
Space Detail

ROOM TYPE	ACC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	36,640	0	140	36,780	9.4
General Use	58,310	0	420	58,730	14.5
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	106,555	0	1,390	107,945	27.5
Office and Office Service	51,129	4,575	920	56,624	14.4
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	2,500	6,355	0	9,355	2.4
Study and Library	4,325	0	0	4,325	1.1
Supporting	5,035	0	6,005	11,040	2.8
Unclassified	2,010	0	0	2,010	0.5
Nonassignable	107,180	0	0	107,180	27.3
TOTAL	371,884	11,430	8,875	391,989	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984


OTHER (8.9%)
CLASSROOMS & CLASSROOM SERVICE (9.4%)
OFFICE & OFFICE SERVICE (14.4%)
GENERAL USE (14.5%)
NONASSIGNABLE (27.3%)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (27.5%)

Community College, Rural Education, and Extension Statewide Programs and Services

UNIVERSITY OF ALASKA
CC-STATEWIDE ADMINISTRATION
Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
7.5	8.3	Instruction	$ 554.1	$ 625.6	$ 971.3
1.0	1.3	Academic Support	3,085.8 b	364.3	1,542.4
1.0	1.0	Student Services		26.4	25.1
28.0 a	28.0	Inst'l Support	2,033.9 c	1,739.8	1,979.6
		Physical Plant		171.5	171.5
37.5	38.6	Total	$ 5,673.8	$ 2,927.6	$ 4,689.9

Issues of Importance for FY86:

The CCREE central administration offices in addition to supporting the priority activities of all units will emphasize during FY86 the following areas:

1) Coordination of the training, procedures, and data input necessary to support the full implementation of the new Human resource Information System (HRIS) and the Student Information System (SIS). In addition, coordination and support will be provided for full implementation of the Academic computing system as well as planning for a new Financial Accounting System.

2) Leadership and coordination will be dedicated to University Transfer Agreements with emphasis being placed on specific program to program agreements.

3) Implementation of the recommendations and resulting final directives in the areas of Rural Education, Vocational Education and CCREE orgianzation will be started.

4) Statewide program activities will be strengthened and the Mining and Petroleum training Service will be preparing for occupying a separate facility.

Major reallocation within the CCREE administration offices has been done to accomplish these tasks.

a) Includes ACCFT contract
b) Includes $3,083.8 for UAITS
c) Includes $79.8 for FITC

UNIVERSITY OF ALASKA
CC-STATEWIDE ADMINISTRATION

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			

NOTE - Student credit hours for statewide programs are reported withthe unit the student is attending.

Fall Term Noncredit Data

See note above.

Annual Awards

See note above.

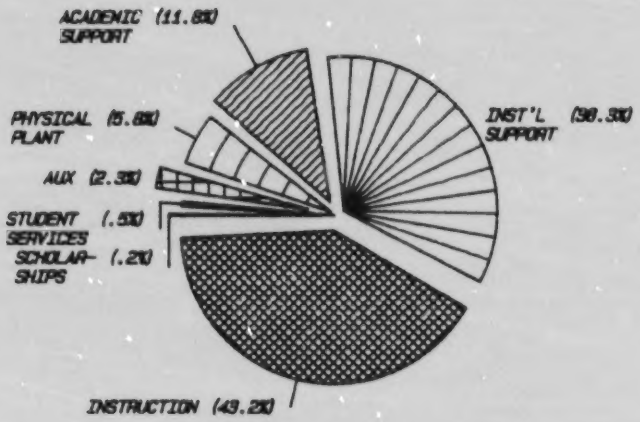
Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	2.0	2	3.8	4
Permanent P/T Faculty	0.4	1	-	-
Permanent APT	4.1	6	2.8	3
Permanent Classified	1.0	1	1.7	2
Temporary Faculty	-	-	-	-
Other Temporary	-	-	-	-
Total	7.5	10.0	8.3	9

Chukchi

Community

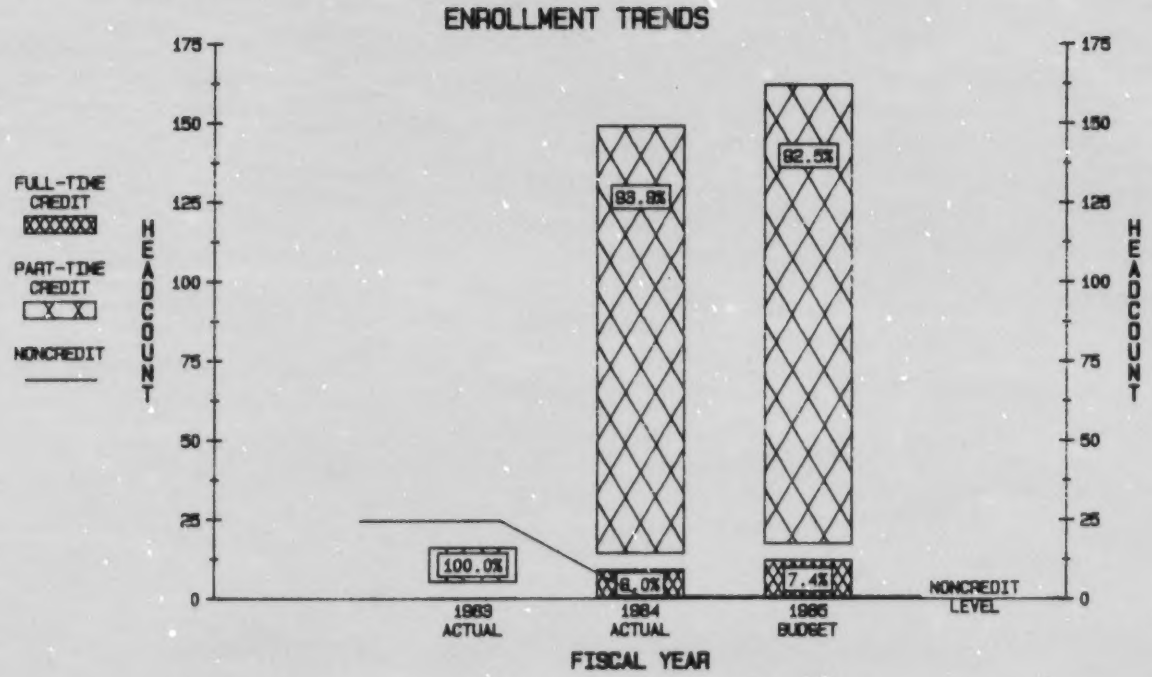
College

CHUKCHI COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION

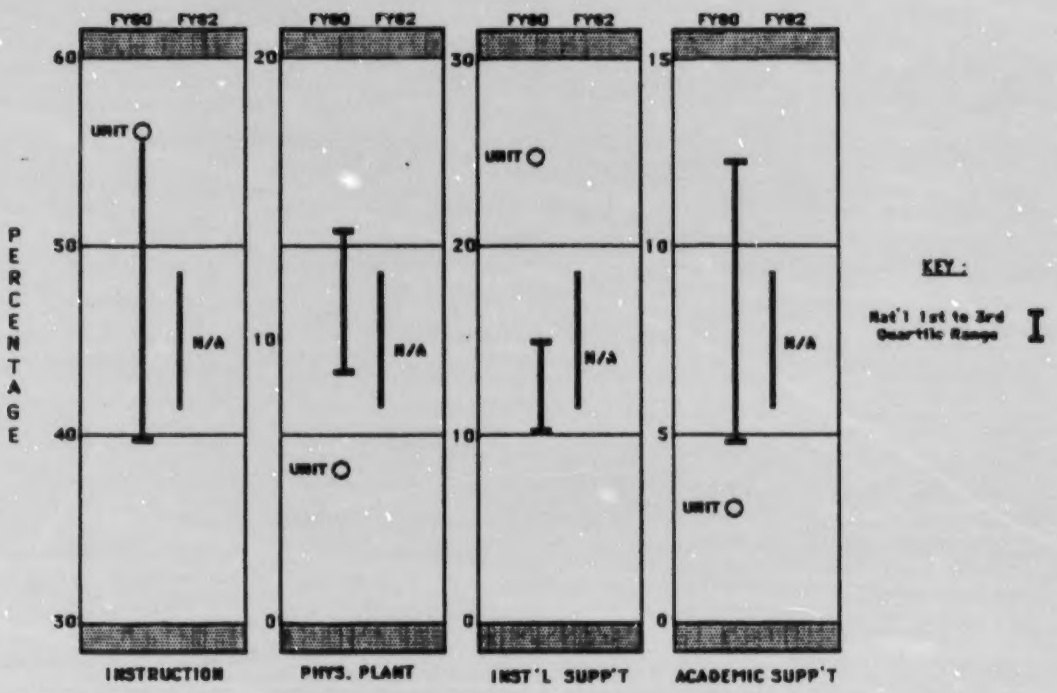


TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON
OF CAMPUS AND NATIONAL FINANCIAL STATISTICS
USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS CCC	FY80 NAT'L QUARTILE 1.0	FY80 NAT'L QUARTILE median	FY80 NAT'L QUARTILE 3.0	FY82 CAMPUS CCC	FY82 NAT'L QUARTILE 1.0	FY82 NAT'L QUARTILE median	FY82 NAT'L QUARTILE 3.0
TUITION & FEES	4.9	10.5	17.7	23.0		10.4	19.3	24.2
FEDERAL GOV'T REVENUES		6.8	7.9	13.2		5.1	6.8	11.0
STATE GOV'T REVENUES	101.1	43.7	68.8	78.0		35.9	63.3	70.0
LOCAL GOV'T REVENUES		0.0	2.0	24.4		0.0	0.4	28.8
PRIVATE GIFTS, GRANTS, & CONTRACTS		0.0	0.3	1.5		0.0	0.1	1.0
ENDOWMENT INCOME		0.0	0.0	0.0		0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	58.5	39.3	50.3	58.1		39.6	48.1	54.3
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE		0.1	2.0	4.2		0.1	1.2	2.5
ACADEMIC SUPPORT	3.3	4.8	9.0	12.3		7.4	8.7	10.3
STUDENT SERVICES		6.4	8.9	12.2		6.3	9.1	14.1
INSTITUTIONAL SUPPORT	24.9	10.0	12.8	15.0		11.7	14.0	17.8
OPERATIONS & MAINT OF PLANT	8.0	9.2	10.1	13.9		9.9	12.0	14.0
SCHOLARSHIPS & FELLOWSHIPS		0.4	1.8	2.9		0.8	1.8	3.9

BEST COPY AVAILABLE

UNIVERSITY OF ALASKA
CHUKCHI COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
5.0	4.0	Instruction	$ 415.2	$ 418.9	$ 528.9
1.0	2.0	Academic Support	48.8	70.5	144.7
		Student Services	2.4	2.2	6.1
4.0	5.0	Inst'l Support	322.7	245.2	445.1
		Physical Plant	98.6	87.2	70.5
N/A		Scholarships	.8	0.1	2.0
		Auxiliary Services	2.3	11.7	28.4
10.0	11.0	Total	$ 890.8	$ 835.8	$ 1,225.7

Issues of Importance for FY86:

Chukchi Community College issues for FY86 as anticipated by current conditions and the Masterplan 1985-1992 include the following:

1. Continued staff and unit development in all areas working toward the goal of accreditation.
2. The establishment of learning centers in the villages.
3. The purchase, installation and operationalizing of the regional audio conference bridge.
4. The broadening of course offerings through part-time instructors in the villages, other regions, and Kotzebue.
5. Continued efforts in student recruitment and retention.

Campus Characteristics:

Size in Acres	2.74	Assignable Square Footage	4,657
No. of Student Housing Bed		Nonassignable Sq Footage	819
No. of Permanent Buildings	1	Total Net Usable Sq Footage	5,476
Rent per Year		No. of Offices	13
Rented Gross Square Feet		No. of Assignable Rooms	21

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Chukchi Community College	None	None	None

UNIVERSITY OF ALASKA
CHUKCHI COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	39	647	705
Student FTE	3	43	47
Full-time Student Headcount	0	9	12
Part-time Student Headcount	16	140	150
Student Headcount Total	16	149	162
* Number of Lecture Sections Offered	4	23	25
* Number of Lab Sections Offered	4	23	25
* Average Credit Lecture Class Size	5.8	9.2	9.2
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	24	0	0
Student Contact Hour Equivalents	21	0	0
Annual Awards			
Number of Associate Degrees	7	5	8
Number of Certificates	-	0	0

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	4.0	4	4.0	4
Permanent P/T Faculty	-	-		
Permanent APT	1.0	1		
Permanent Classified	-	-		
Temporary Faculty	-	4	-	
Other Temporary	-	3	-	
Total	5.0	12	4.0	4

* The CREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units. Average class size includes independent study and open entry/open exit course.

UNIVERSITY OF ALASKA
CHUKCHI COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	100%	90%	91%
Fall Term Credit Data			
Student Credit Hours	39	582	640
Student FTE	3	39	43
Number of Courses Offered	4	23	25
Number of Sections Offered	4	23	25
Average Class Size	3.8	9.2	9.2
Annual Awards			
Number of Associate Degrees	7	5	8
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	4	4.0

UNIVERSITY OF ALASKA
CHUKCHI COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Vocational

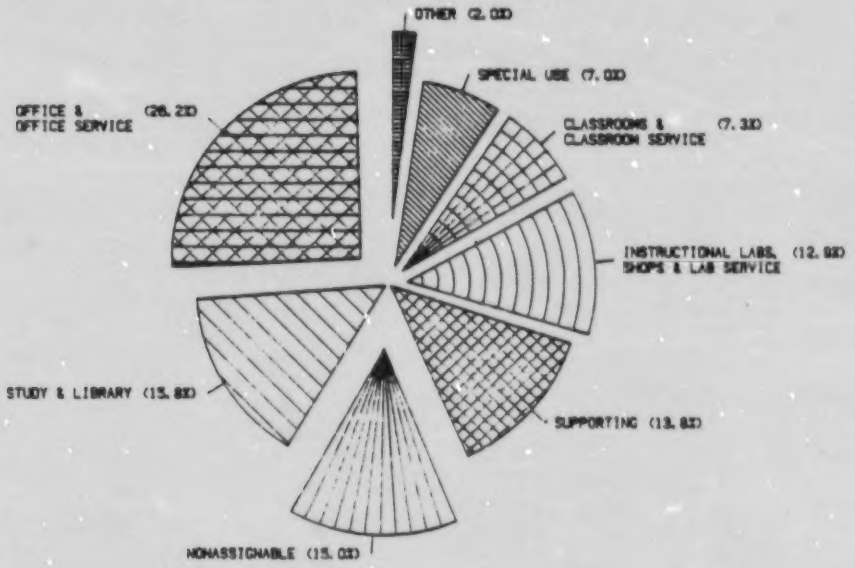
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	0%	10%	9%
Fall Term Credit Data			
Student Credit Hours	0	65	65
Student FTE	0	4	4
Number of Courses Offered	0	2	2
Number of Sections Offered	0	2	2
Average Class Size	0	10.0	10.0
Annual Awards			
Number of Associate Degrees	0	0	0
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational Programs		-

UNIVERSITY OF ALASKA
CHUKCHI COMMUNITY COLLEGE
Space Detail

ROOM TYPE	CCC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	400	0	0	400	7.3
General Use	114	0	0	114	2.1
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	705	0	0	705	12.9
Office and Office Service	1,170	165	97	1,432	26.2
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	385	0	0	385	7.0
Study and Library	885	0	0	885	15.8
Supporting	551	205	0	756	13.8
Unclassified	0	0	0	0	0.0
Nonassignable	819	0	0	819	15.0
TOTAL	5,009	370	97	5,478	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984



BEST COPY AVAILABLE

C.E.S.

Cooperative Extension Service

UNIVERSITY OF ALASKA
COOPERATIVE EXTENSION SERVICE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
95.6	100.2	Public Service	$ 5,325.2	$ 5,787.9	$ 6,375.8
95.6	100.2	Total	$ 5,325.2	$ 5,787.9	$ 6,375.8

Issues of Importance for FY86:

Alaskans in rapidly increasing numbers are concerned with natural resource management and use, particularly as it relates to agriculture, fisheries and forestry development and the building of leadership abilities, effective use of personal and family resources, and the orderly growth and development of their children and the communities in which they live.

Cooperative Extension programs are geared to provide relevant, useful information through highly trained faculty, who as adult educators deliver programs directly to clientele and through a large network of volunteers provide a broad base of community level education.

Primary issues involved in effective information transfer relate to sharply increasing needs of staff and clientele to easily accessible electronic communication and computer technology.

Housing and logistical support for a largely decentralized staff are key issues during FY86 and beyond. This need is reaching critical levels on major university campuses as well.

A beginning has been made in the development of paraprofessional roles to complement those of statewide specialists, agents and a large network of volunteers. Paraprofessionals adequately trained and supported have high potential for increased efficiency and effectiveness at community levels. Maintaining a balance in staffing and providing adequate training and support to make this new pattern of staffing work is a central issue and is expected to receive major attention in FY86 and the latter 1098's.

F.I.T.C.

Fisherg Industrial Technologgy Center

UNIVERSITY OF ALASKA
FISHERY INDUSTRIAL TECHNOLOGY CENTER

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
3.8	9.4	Research	Included in Sea Grant approp.	$ 435.5	$ 1,201.2
3.8	9.4	Total	$ 0	$ 435.5	$ 1,201.2

Issues of Importance for FY86:

Fishery Industrial Technology Center, created on June 15, 1981 as the newest fisheries unit of the University of Alaska, is making steady progress toward establishing the facilities and capabilities that will bring the state-of-the-art research and training support to the State's fishing industry.

Construction of the Center's facility is slated to start in FY'86. Due to the specialized nature of the Center's mission, the Phase I facility, that includes food processing science and engineering laboratories, will be most critical for the Center's rational development.

The Center will continue its emphasis on the development of the seafood Science program. A seafood microbiologist and seafood engineer will be added to the Center's faculty in FY86. They will respectively establish a microbiological and technical data base, and establish new product development expertise and capability. These activities will lead to the development of a model seafood handling and processing technique that is safe from microbiological hazard and will result in an introduction of innovative techniques such as extrusion, freeze press and other alternate methods that are applicable to Alaskan seafoods.

The essential tasks facing FITC in FY86 are continual world-wide recruitment of technical expertise in harvesting, processing and marketing of Alaska's seafoods, and continual development of appropriate facilities and equipment to help upgrade the technological competitiveness of the Alaskan seafood industry in the world market.

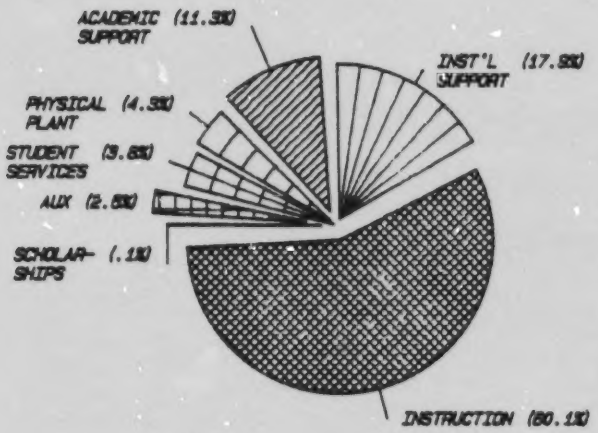
FISHERY INDUSTRIAL TECHNOLOGY CENTER

The Fishery Industrial Technology Center was created within the University of Alaska by the 12th Alaska Legislature. The creation of this center is a positive step in providing Alaska's fishing industry world class training, research and development capabilities. When completed, the center will house seafood and harvesting technology divisions which will work in close cooperation with Alaska's fishing industry to adapt existing and create new technologies for the harvesting and processing of seafood. The center also contains a training division which provides fishery training and education at all levels to meet the needs of the varied and demanding industry.

FY84 Staffing FTE	FY83 Actual	FY84 Actual	FY85 Budget
3.8	included in Sea Grant appropriation	435.5	1,201.2

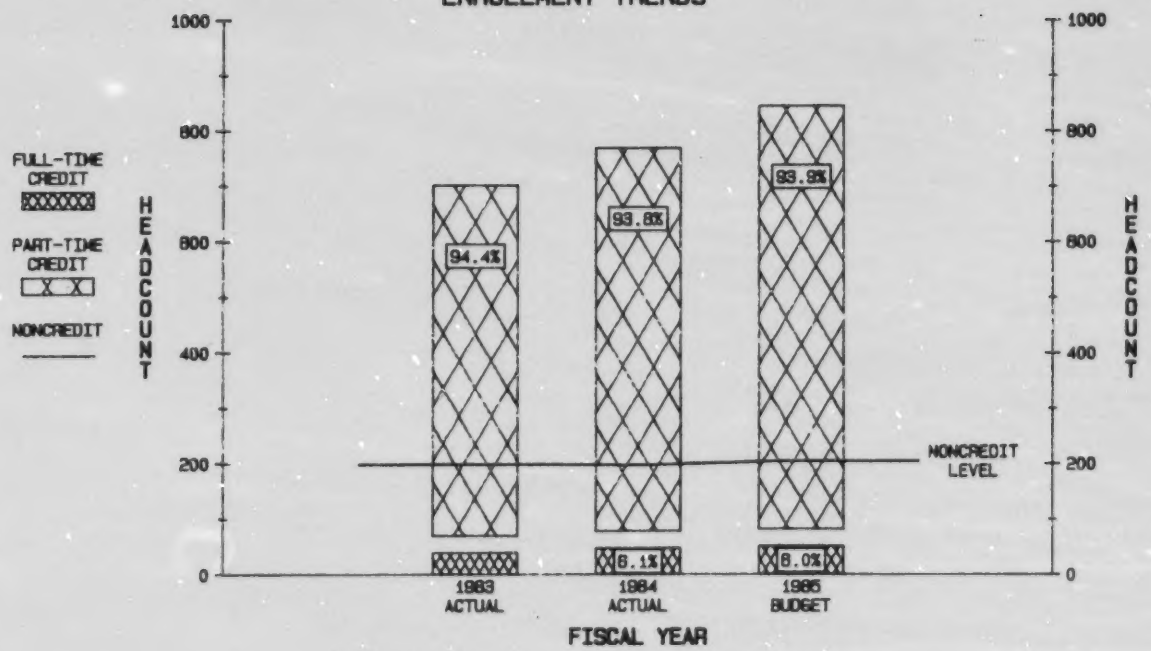
Islands Community College

ISLANDS COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION

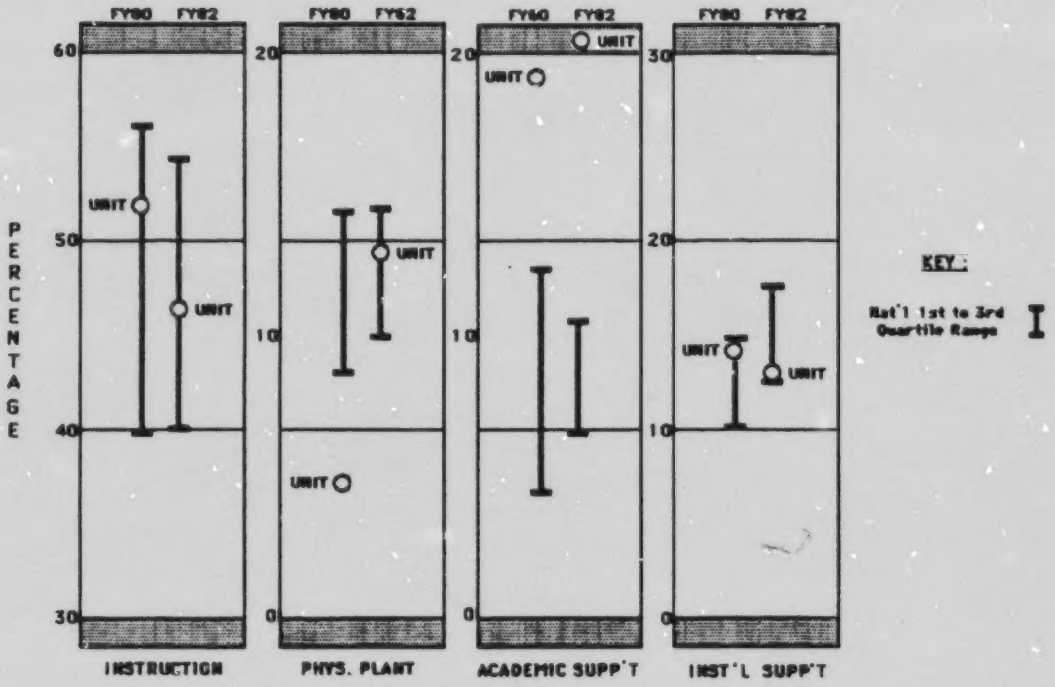


TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON OF CAMPUS AND NATIONAL FINANCIAL STATISTICS USING SCHOOLS OF SIMILAR OPERATING SIZE								
	FY80				FY82			
CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	CAMPUS ICC	NAT'L QUARTILE 1.0	median	3.0	CAMPUS ICC	NAT'L QUARTILE 1.0	median	3.0
TUITION & FEES	7.5	10.5	17.7	23.0	7.5	10.4	19.3	24.2
FEDERAL GOV'T REVENUES	0.4	6.6	7.9	13.2	3.3	5.1	8.6	11.0
STATE GOV'T REVENUES	85.9	43.7	68.6	78.0	88.6	35.9	63.3	70.0
LOCAL GOV'T REVENUES		0.0	2.0	24.4		0.0	0.4	26.6
PRIVATE GIFTS, GRANTS, & CONTRACTS		0.0	0.3	1.5	1.4	0.0	0.1	1.0
ENDOWMENT INCOME	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	51.8	39.3	50.3	56.1	47.1	39.6	48.1	54.3
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE		0.1	2.0	4.2		0.1	1.2	2.5
ACADEMIC SUPPORT	19.3	4.6	9.0	12.3	22.2	7.4	8.7	10.3
STUDENT SERVICES	1.9	6.4	8.9	12.2	2.0	6.3	9.1	14.1
INSTITUTIONAL SUPPORT	14.6	10.0	12.8	15.0	12.9	11.7	14.0	17.6
OPERATIONS & MAINT OF PLANT	5.3	9.2	10.1	13.9	12.1	9.9	12.0	14.0
SCHOLARSHIPS & FELLOWSHIPS		0.4	1.6	2.9	0.0	0.8	1.8	3.9

BEST COPY AVAILABLE

UNIVERSITY OF ALASKA
ISLANDS COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
7.0	6.5	Instruction	$ 788.4	$ 792.6	$ 963.1
2.6	2.5	Academic Support	208.6	234.5	181.3
2.0	1.0	Student Services	43.7	120.2	61.3
3.0	5.5	Inst'l Support	174.2	157.5	287.0
1.0	1.0	Physical Plant	74.0	70.2	68.3
N/A		Scholarships	0.7	0.6	1.2
		Auxiliary Services	21.2	19.5	39.8
15.6	16.5	Total	$ 1,310.8	$ 1,395.1	$ 1,602.0

Issues of Importance for FY86:

The single most important issue for Islands Community College in FY'86 is the unquestioned need for more space. After several years of frustrating inaction regarding this need, while waiting for external agencies to ponder questions on the future of the Mt. Edgecombe complex, we now look to FY86 as being the starting point for the "new" Islands Community College. With the beginning of FY86, ICC should find itself embarking on an exciting new program; either to begin construction or remodelling of quarters on Japonski Island and to operate alongside and in consonnance with the Mt. Edgecombe secondary education facility, or to begin construction of added space on our existing campus and to proceed with the growth that we have been trying to implement for many years.

In whatever facilities ICC may be located during FY'86, additional labor pool funds will be required. ICC has, for many years, reprogrammed unit funds out of other operating areas and into labor pool. The needs in these other areas are becoming critical, due to the forced reductions in funding, while labor pool requirements have, at a minimum, remained constant.

Finally, regardless of the status of facilities in FY86, an important need will be the ability for staff and faculty to access information, process that information and transfer it to selected users. A campus computer network, tied to the University systems, is essential to the effective management of the college and for the meeting of Statewide needs.

ISLANDS COMUNITY COLLEGE (continued)

Campus Characteristics:

Size in Acres	17.1	Assignable Square Footage	4,853
No. of Student Housing Bed		Nonassignable Sq Footage	1,452
No. of Permanent Buildings	1	Total Net Usable Sq Footage	6,305
Rent per Year		No. of Offices	15
Rented Gross Square Feet		No. of Assignable Rooms	23

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded	$ 28,275	$ 59,050	$104,650
No. of Students	10	18	27
Average Loan Size	$2,828	$3,281	$3,876
Percent Change		108.84	77.22

UNIVERSITY OF ALASKA
ISLANDS COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	2,095	2,314	2,520
Student FTE	140	155	168
Full-time Student Headcount	39	47	51
Part-time Student Headcount	663	722	794
Student Headcount Total	702	769	845
* Number of Lecture Sections Offered	139	176	155
* Number of Lab Sections Offered	139	176	155
* Average Credit Lecture Class Size	8.1	6.5	8.0
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	199	193	206
Student Contact Hour Equivalents	247	249	259
Annual Awards			
Number of Associate Degrees	9	5	6
Number of Certificates	-	0	2

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	6.0	6	6.5	7
Permanent P/T Faculty	-	-		
Permanent APT	-	-		
Permanent Classified	1.0	1		
Temporary Faculty	-	27	-	
Other Temporary	-	5	-	
Total	7.0	39	6.5	7

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
ISLANDS COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	52%	43%	43%
Fall Term Credit Data			
Student Credit Hours	1,091	985	1,084
Student FTE	73	66	72
Number of Courses Offered	61	79	70
Number of Sections Offered	63	79	70
Average Class Size	8.2	6.2	8.0
Annual Awards			
Number of Associate Degrees	9	5	3
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	3	4.5

UNIVERSITY OF ALASKA
ISLANDS COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

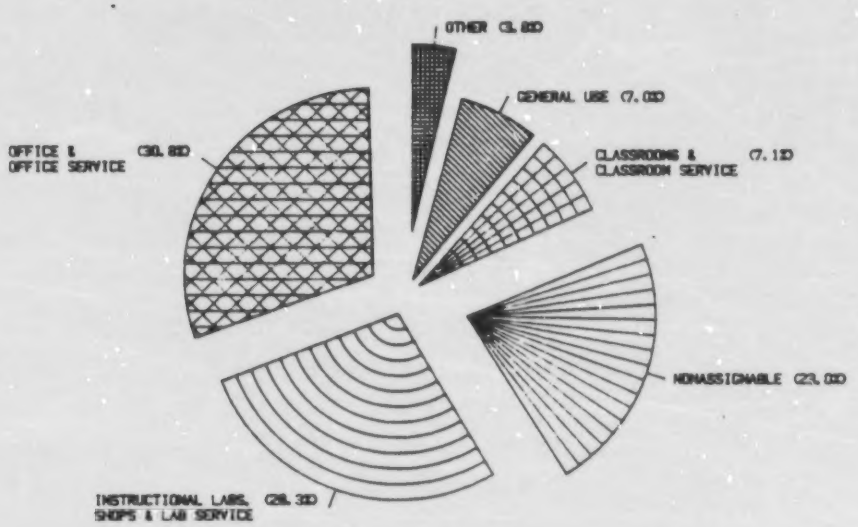
	Vocational		
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	48%	57%	57%
Fall Term Credit Data			
Student Credit Hours	1,004	1,329	1,436
Student FTE	67	89	96
Number of Courses Offered	78	97	85
Number of Sections Offered	78	97	85
Average Class Size	7.8	6.8	8.0
Annual Awards			
Number of Associate Degrees	0	0	3
Number of Certificates	0	0	2

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	3	2.0

UNIVERSITY OF ALASKA
ISLANDS COMMUNITY COLLEGE
Space Detail

ROOM TYPE	ICC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	CAMPUS TOTAL %
Classrooms and Classroom Service	448	0	0	448	7.1
General Use	441	0	0	441	7.0
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	1,785	0	0	1,785	28.3
Office and Office Service	1,761	0	178	1,939	30.8
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	0	0	0	0	0.0
Study and Library	242	0	0	242	3.8
Supporting	0	0	0	0	0.0
Unclassified	0	0	0	0	0.0
Nonassignable	1,452	0	0	1,452	23.0
TOTAL	6,127	0	178	6,305	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984


OTHER (3.8)
GENERAL USE (7.0)
CLASSROOMS & CLASSROOM SERVICE (7.1)
OFFICE & OFFICE SERVICE (30.8)
NONASSIGNABLE (23.0)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (28.3)

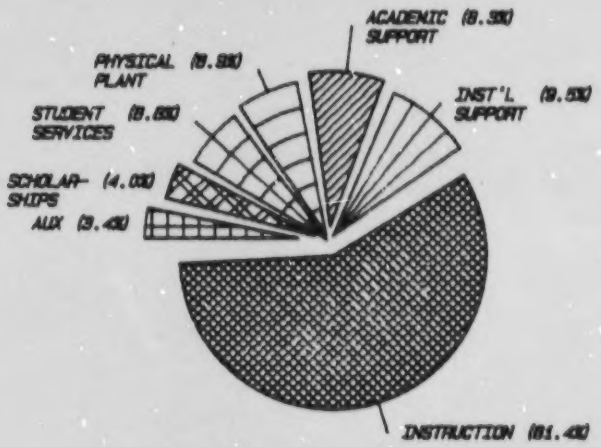
BEST COPY AVAILABLE

Kenai Peninsula

Community

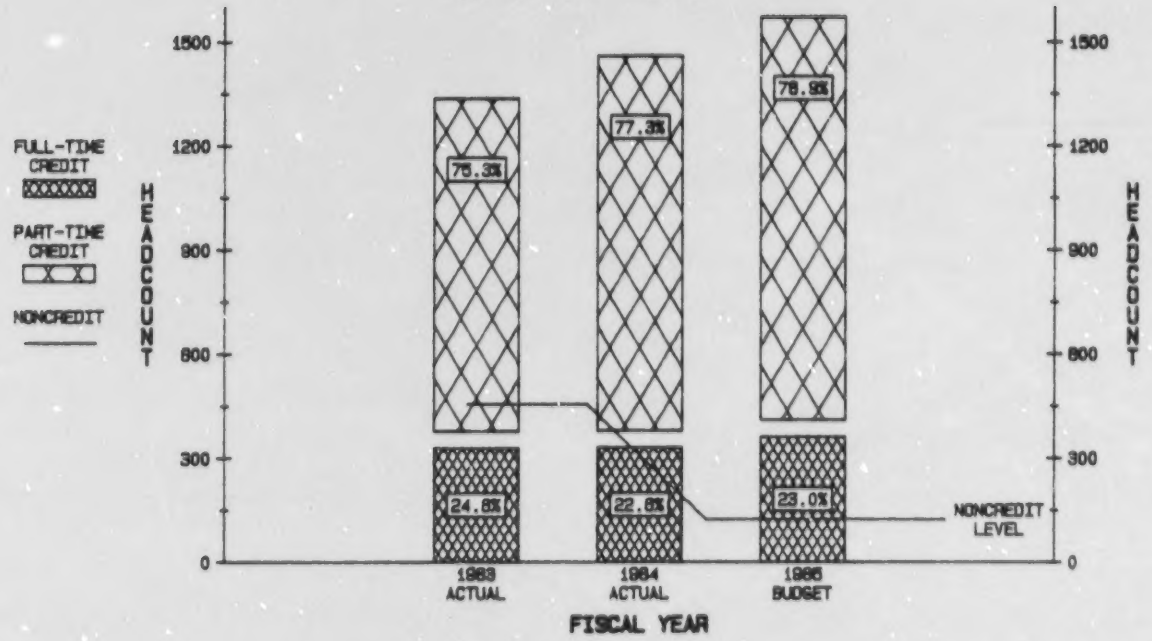
College

KENAI PENINSULA COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION

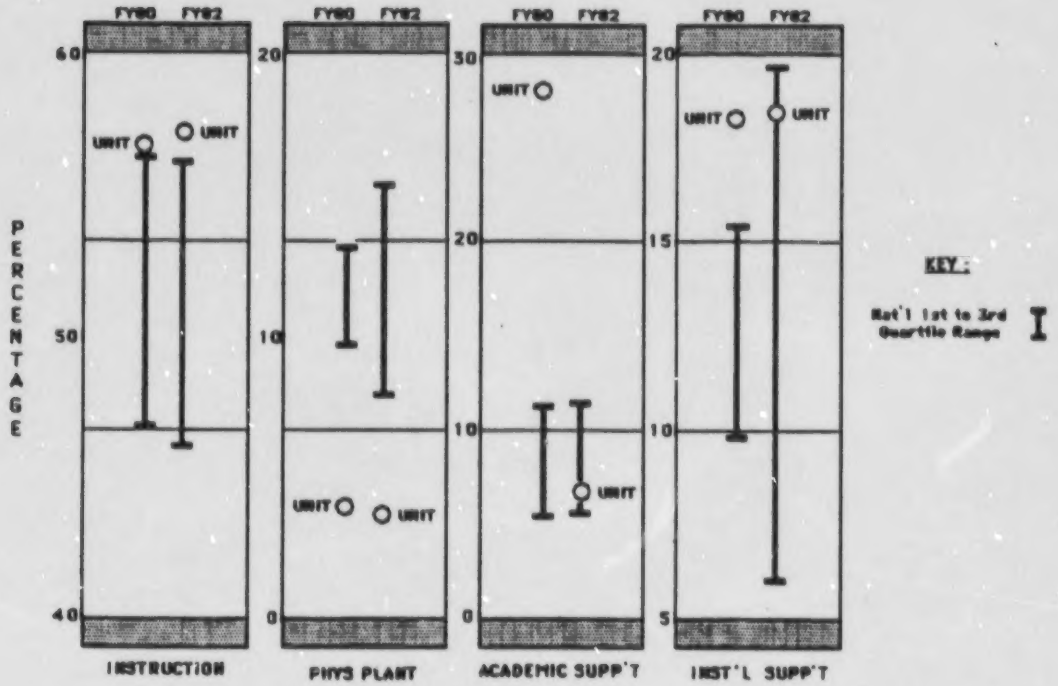


TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON
OF CAMPUS AND NATIONAL FINANCIAL STATISTICS
USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS KPCC	FY80 NAT'L QUARTILE 1.0	FY80 NAT'L QUARTILE median	FY80 NAT'L QUARTILE 3.0	FY82 CAMPUS KPCC	FY82 NAT'L QUARTILE 1.0	FY82 NAT'L QUARTILE median	FY82 NAT'L QUARTILE 3.0
TUITION & FEES	8.7	8.7	16.8	19.7	7.6	9.6	16.8	22.9
FEDERAL GOV'T REVENUES	0.1	2.9	4.8	8.8	2.5	2.4	3.8	6.8
STATE GOV'T REVENUES	85.3	40.4	64.1	73.8	86.8	34.9	65.1	72.7
LOCAL GOV'T REVENUES	3.0	0.2	9.8	29.4	2.1	0.2	14.8	37.1
PRIVATE GIFTS, GRANTS, & CONTRACTS	7.5	0.0	0.4	1.3	3.8	0.0	0.0	0.8
ENDOWMENT INCOME	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	56.5	47.1	51.5	56.0	57.5	46.2	52.1	55.0
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE		0.0	0.5	2.5		0.1	0.6	3.3
ACADEMIC SUPPORT	28.4	5.6	7.0	11.8	7.9	5.8	7.4	12.0
STUDENT SERVICES	5.4	7.1	8.1	9.7	5.1	6.5	7.9	9.6
INSTITUTIONAL SUPPORT	18.2	9.5	12.9	15.9	18.5	8.9	12.9	14.9
OPERATIONS & MAINT OF PLANT	5.1	9.8	11.3	13.8	4.6	8.5	11.7	15.3
SCHOLARSHIPS & FELLOWSHIPS	3.5	0.4	1.4	2.8	1.6	0.5	1.3	2.9

BEST COPY AVAILABLE

UNIVERSITY OF ALASKA
KENAI PENINSULA COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
34.6	29.1	Instruction	$ 2,236.1	$ 2,453.9	$ 2,790.9
3.8	6.6	Academic Support	225.1	242.6	378.9
5.6	4.6	Student Services	268.8	311.1	299.6
7.0	8.0	Inst'l Support	344.8	386.0	430.7
4.3	4.3	Physical Plant	291.0	297.4	311.4
N/A		Scholarships	28.2	36.5	179.9
		Auxiliary Services	78.4	110.6	152.5
55.3	52.6	Total	$ 3,472.4	$ 3,838.1	$ 4,543.9

Issues of Importance for FY86:

The KPCC master plan and budget request reflect part time faculty funding as an issue for continuing increment requests, budgets are built and funded to meet legislative plan hence, how to well plan for service to population segments requiring increased or new instruction is the prime issue. KPCC has identified and validated more than 200 FTES who will not be served owing to inadequate funding. KPCC has a very efficient and productive instructional program but has not been able to address all of the postsecondary training needs identified and validated. Enrollment projections are meaningless as a true base, enrollment cannot be established until the issue of increased part time instruction funding has been settled.

Campus Characteristics:

Size in Acres	346.6	Assignable Square Footage	52,698
No. of Student Housing Bed		Nonassignable Sq Footage	19,040
No. of Permanent Buildings	3	Total Net Usable Sq Footage	71,738
Rent per Year	$11,700	No. of Offices	50
Rented Gross Square Feet	3,232	No. of Assignable Rooms	114

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded	$526,325	$891,505	$972,900
No. of Students	148	210	236
Average Loan Size	$3,556	$5,245	$4,122
Percent Change		69.38	9.13

UNIVERSITY OF ALASKA
KENAI PENINSULA COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	8,207	8,662	8,983
Student FTE	547	577	599
Full-time Student Headcount	329	331	362
Part-time Student Headcount	1,008	1,129	1,210
Student Headcount Total	1,337	1,460	1,572
* Number of Lecture Sections Offered	162	245	245
* Number of Lab Sections Offered	203	270	270
* Average Credit Lecture Class Size	14.0	13.2	13.4
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	457	119	120
Student Contact Hour Equivalents	693	238	240
Annual Awards			
Number of Associate Degrees	84	50	70
Number of Certificates	19	19	30

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	27.0	27	26.1	26
Permanent P/T Faculty	-	-		
Permanent APT	1.0	1		
Permanent Classified	6.6	8	3.0	4
Temporary Faculty	-	54	-	
Other Temporary	34.6	38	-	
Total		128	29.1	30

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
KENAI PENINSULA COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	43%	52%	56%
Fall Term Credit Data			
Student Credit Hours	3,551	4,483	5,030
Student FTE	237	299	335
Number of Courses Offered	79	127	127
Number of Sections Offered	91	141	141
Average Class Size	13.2	13.1	13.3
Annual Awards			
Number of Associate Degrees	6	19	15
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	10	9.0

UNIVERSITY OF ALASKA
KENAI PENINSULA COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Vocational

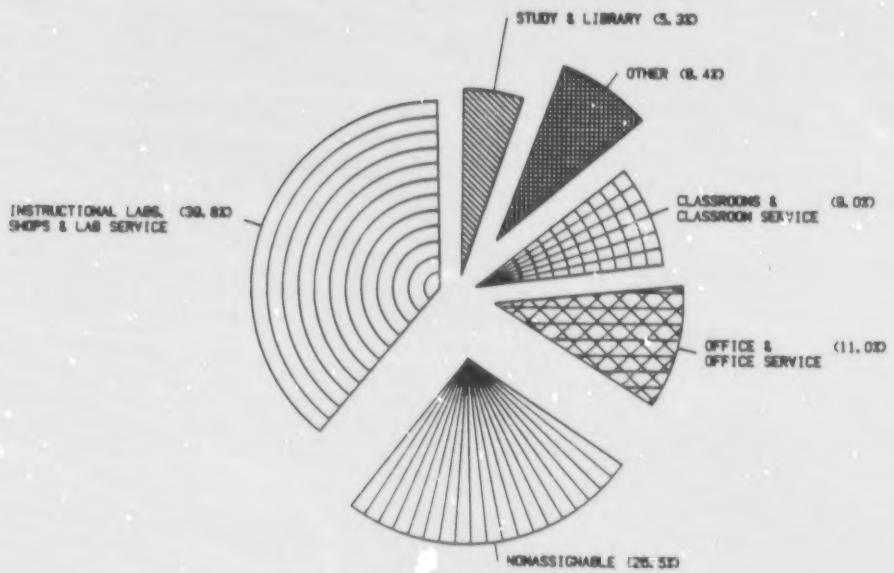
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	57%	48%	44%
Fall Term Credit Data			
Student Credit Hours	4,656	4,179	3,953
Student FTE	310	278	264
Number of Courses Offered	83	118	118
Number of Sections Offered	112	129	129
Average Class Size	14.7	13.3	13.5
Annual Awards			
Number of Associate Degrees	78	44	55
Number of Certificates	19	19	30

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational/Technical	17	17.1

UNIVERSITY OF ALASKA
KENAI PENINSULA COMMUNITY COLLEGE
Space Detail

ROOM TYPE	KPCC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	6,435	0	0	6,435	9.0
General Use	3,190	0	0	3,190	4.4
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	28,545	0	0	28,545	39.8
Office and Office Service	7,190	693	0	7,883	11.0
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	400	0	0	400	0.6
Study and Library	3,815	0	0	3,815	5.3
Supporting	2,430	0	0	2,430	3.4
Unclassified	0	0	0	0	0.0
Nonassignable	19,040	0	0	19,040	26.5
TOTAL	71,045	693	0	71,738	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984


STUDY & LIBRARY (5.3%)
OTHER (8.4%)
CLASSROOMS & CLASSROOM SERVICE (9.0%)
OFFICE & OFFICE SERVICE (11.0%)
NONASSIGNABLE (26.5%)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (39.8%)

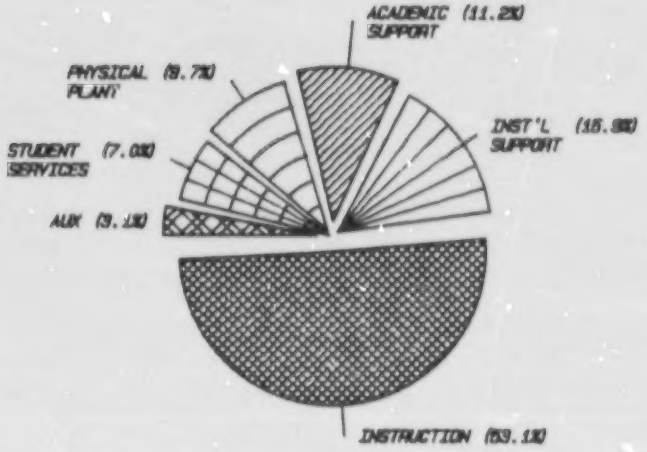
Ketchikan C.C.

Ketchikan

Community

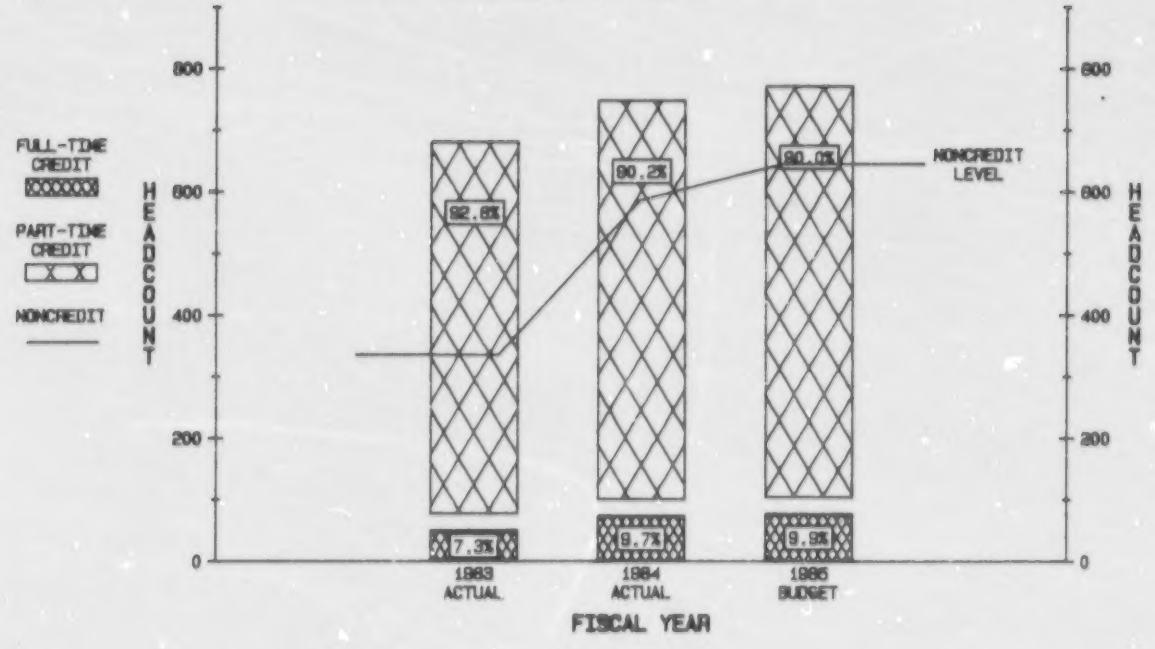
College

KETCHIKAN COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION

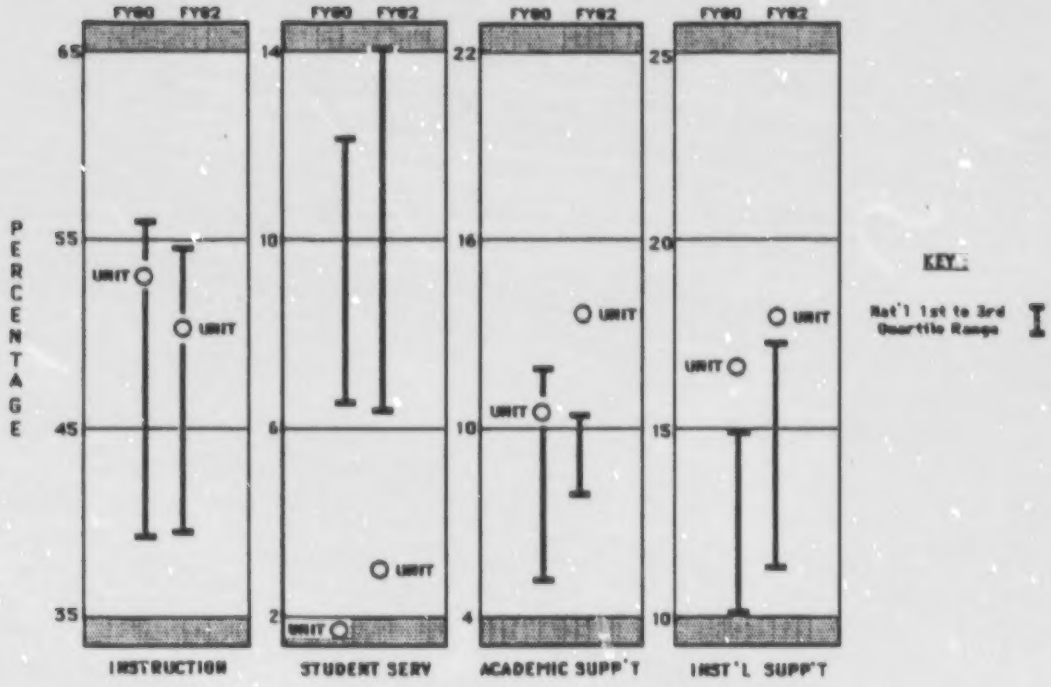


TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON
OF CAMPUS AND NATIONAL FINANCIAL STATISTICS
USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS KECC	FY80 NAT'L QUARTILE 1.0	FY80 NAT'L QUARTILE median	FY80 NAT'L QUARTILE 3.0	FY82 CAMPUS KECC	FY82 NAT'L QUARTILE 1.0	FY82 NAT'L QUARTILE median	FY82 NAT'L QUARTILE 3.0
TUITION & FEES	7.5	10.5	17.7	23.0	7.8	10.4	19.3	24.2
FEDERAL GOV'T REVENUES	0.9	6.8	7.9	13.2	2.8	5.1	8.8	11.0
STATE GOV'T REVENUES	92.5	43.7	68.8	78.0	88.1	38.9	63.3	70.0
LOCAL GOV'T REVENUES	3.8	0.0	2.0	24.4	3.1	0.0	0.4	28.6
PRIVATE GIFTS, GRANTS, & CONTRACTS	0.1	0.0	0.3	1.5	1.4	0.0	0.1	1.0
ENDOWMENT INCOME	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	53.8	39.3	50.3	58.1	50.1	39.8	48.1	54.3
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE		0.1	2.0	4.2		0.1	1.2	2.5
ACADEMIC SUPPORT	10.5	4.6	9.0	12.3	14.0	7.4	8.7	10.3
STUDENT SERVICES	1.8	8.4	8.9	12.2	3.1	8.3	9.1	14.1
INSTITUTIONAL SUPPORT	16.9	10.0	12.8	15.0	16.3	11.7	14.0	17.8
OPERATIONS & MAINT OF PLANT	10.4	9.2	10.1	13.9	10.0	9.9	12.0	14.0
SCHOLARSHIPS & FELLOWSHIPS		0.4	1.8	2.9	0.1	0.8	1.8	3.9

UNIVERSITY OF ALASKA
KETCHIKAN COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
12.0	12.3	Instruction	$ 908.8	$ 1,010.2	$ 1,102.1
2.8	3.0	Academic Support	243.1	197.8	232.4
1.5	2.5	Student Services	113.3	144.4	145.1
6.0	6.0	Inst'l Support	198.3	295.8	330.9
2.0	3.0	Physical Plant	207.5	196.5	200.8
N/A		Scholarships	0.5	0.4	1.0
		Auxiliary Services	23.5	28.1	65.0
24.3	26.8	Total	$ 1,695.0	$ 1,873.2	$ 2,077.3

Issues of Importance for FY86:

The most important FY86 issue will be to meet the growing demands of KECC's service area with resources diminished by inflation and legislative cutbacks. The greatest challenge facing KECC and the community will be the impact of U.S. Borax's Quartz Hill Mine and the 25-30% population increase in the Ketchikan area. U.S. Borax has indicated on several occasions their intent to work with KECC to train Alaskans for jobs at Quartz Hill Mine. To meet this challenge will take additional faculty and staff at KECC, as well as additional classroom space.

The second challenge is to improve and increase services to the 4,000 people outside Ketchikan Gateway Borough. Between Fall '80 and Spring '84 the Outreach Program has increased from 12 classes with 70 students to 26 classes and 270 students. Classes have been held in Metlakatla, Craig, Klawock, Hyderburg, and Thorne Bay. Present plans call for improving post-secondary educational opportunities to outreach areas utilizing a combination of telecommunications (hi-tech) and tutors (hi-touch). In addition, there is a critical task of maintaining and improving the campus facilities while insuring a better environment for students to learn, faculty to teach, staff to work, and to make KECC an institution worthy of full community support. There is also the challenge all community colleges in Alaska have to provide leadership in community economic development. KECC has been a leader in the past and will continue to play a significant role in the economic development of southern Southeast Alaska in FY86.

KETCHIKAN COMMUNITY COLLEGE (continued)

Campus Characteristics:

Size in Acres	52.7	Assignable Square Footage	28,057
No. of Student Housing Bed		Nonassignable Sq Footage	7,317
No. of Permanent Buildings	2	Total Net Usable Sq Footage	35,374
Rent per Year		No. of Offices	29
Rented Gross Square Feet		No. of Assignable Rooms	61

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded	$35,200	$90,950	$127,100
No. of Students	13	30	30
Average Loan Size	$2,708	$3,032	$4,237
Percent Change		158.38	39.75

UNIVERSITY OF ALASKA
KETCHIKAN COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	2,554	2,832	3,074
Student FTE	170	189	204
Full-time Student Headcount	50	73	77
Part-time Student Headcount	631	675	694
Student Headcount Total	681	748	771
* Number of Lecture Sections Offered	143	118	124
* Number of Lab Sections Offered	152	131	137
* Average Credit Lecture Class Size	7.4	9.5	9.8
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	335	588	647
Student Contact Hour Equivalents	1,992	1,437	1,589
Annual Awards			
Number of Associate Degrees	7	10	9
Number of Certificates	1	4	2

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	10.5	11	10.5	11
Permanent P/T Faculty	-	-		
Permanent APT	0.8	1	1.0	1
Permanent Classified	0.7	1	0.8	1
Temporary Faculty	-	40	-	
Other Temporary	-	3	-	
Total	12.0	56	12.3	13

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
KETCHIKAN COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	41%	46%	45%
Fall Term Credit Data			
Student Credit Hours	1,040	1,290	1,383
Student FTE	69	86	92
Number of Courses Offered	77	60	63
Number of Sections Offered	81	65	68
Average Class Size	6.0	8.7	8.9
Annual Awards			
Number of Associate Degrees	6	10	4
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
General Transfer Studies	5.5	4.5

UNIVERSITY OF ALASKA
KETCHIKAN COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Vocational

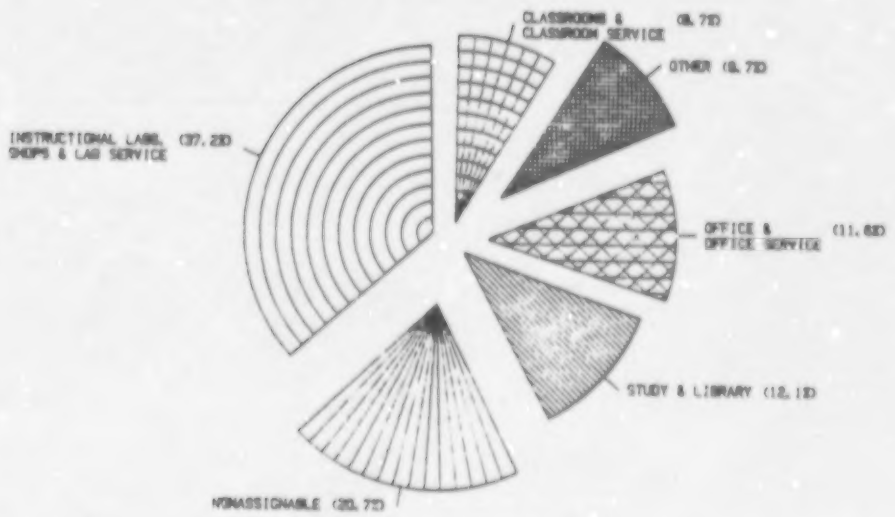
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	59%	54%	55%
Fall Term Credit Data			
Student Credit Hours	1,514	1,542	1,691
Student FTE	101	103	112
Number of Courses Offered	66	58	61
Number of Sections Offered	71	66	69
Average Class Size	8.9	10.3	10.6
Annual Awards			
Number of Associate Degrees	1	0	2
Number of Certificates	1	4	2

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational/Technical	5	6.0

UNIVERSITY OF ALASKA
KETCHIKAN COMMUNITY COLLEGE
Space Detail

ROOM TYPE	KECC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	CAMPUS TOTAL %
Classrooms and Classroom Service	3,089	0	0	3,089	8.7
General Use	2,140	0	0	2,140	6.0
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	13,153	0	0	13,153	37.2
Office and Office Service	3,411	884	0	4,095	11.6
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	378	0	0	378	1.1
Study and Library	4,279	0	0	4,279	12.1
Supporting	925	0	0	925	2.6
Unclassified	0	0	0	0	0.0
Nonassignable	7,317	0	0	7,317	20.7
TOTAL	34,690	884	0	35,374	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984


CLASSROOMS & CLASSROOM SERVICE (8.7%)
OTHER (6.7%)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (37.2%)
OFFICE & OFFICE SERVICE (11.6%)
STUDY & LIBRARY (12.1%)
NONASSIGNABLE (20.7%)

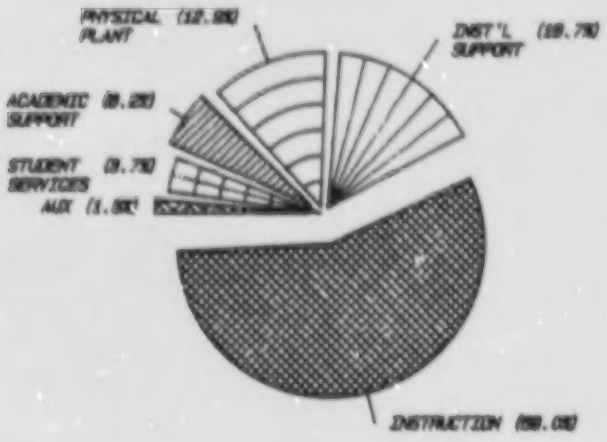
Kodiak C.C.

Kodiak

Community

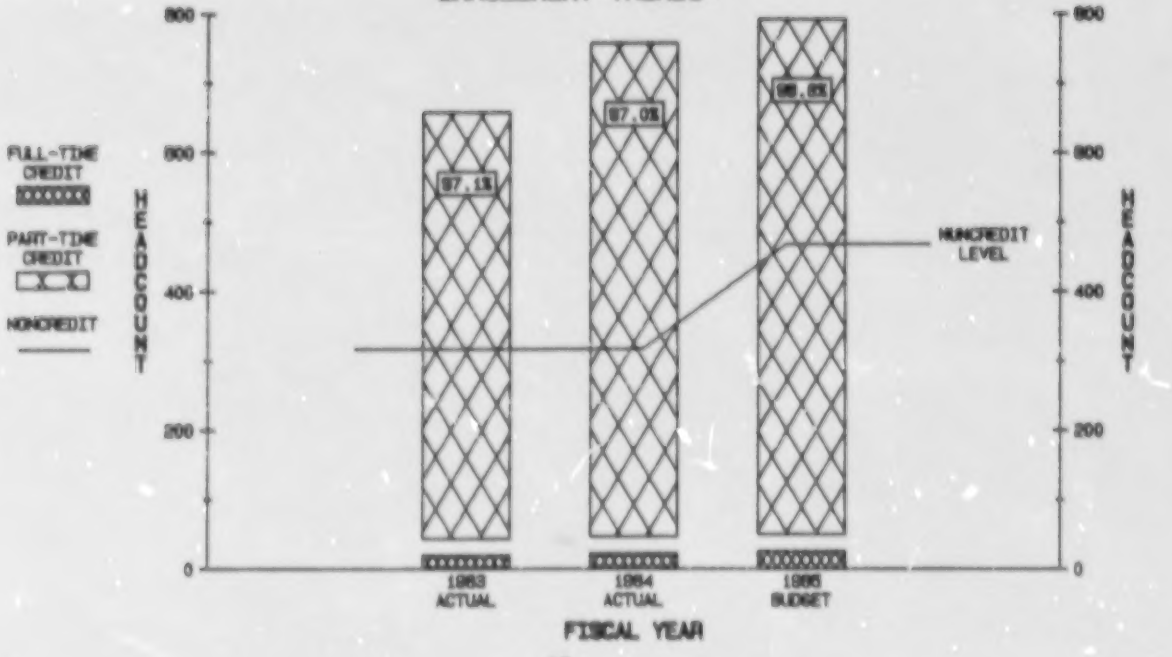
College

KODIAK COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION

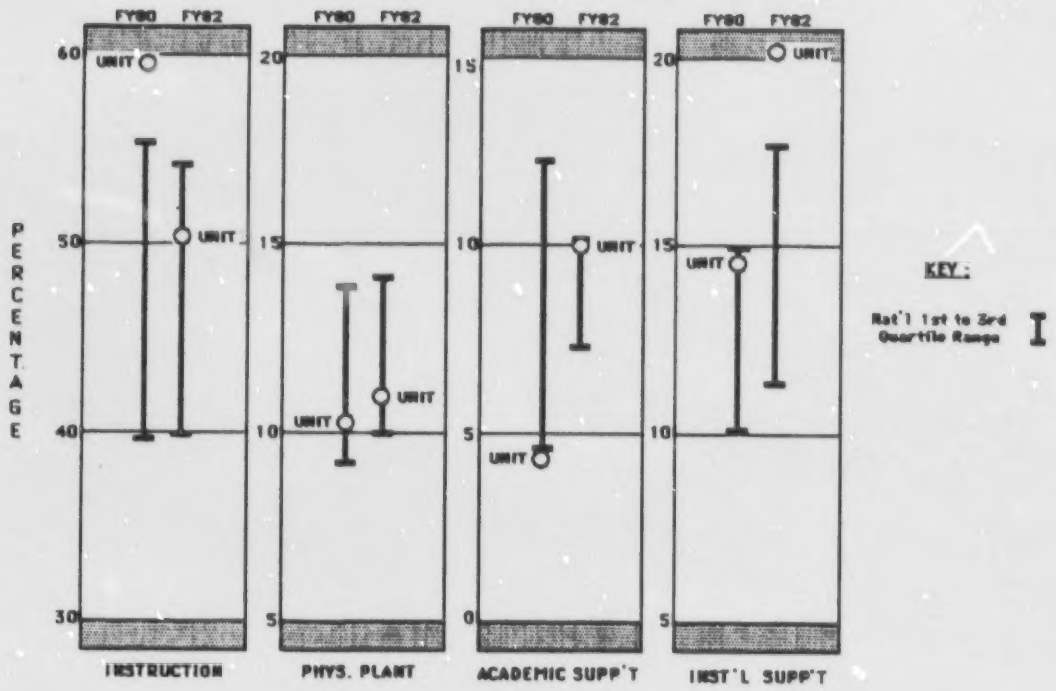


TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON
OF CAMPUS AND NATIONAL FINANCIAL STATISTICS
USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS KOCC	FY80 NAT'L QUARTILE 1.0	FY80 NAT'L QUARTILE median	FY80 NAT'L QUARTILE 3.0	FY82 CAMPUS KOCC	FY82 NAT'L QUARTILE 1.0	FY82 NAT'L QUARTILE median	FY82 NAT'L QUARTILE 3.0
TUITION & FEES	5.5	10.5	17.7	23.0	5.8	10.4	19.3	24.2
FEDERAL GOV'T REVENUES	2.5	6.6	7.9	13.2	3.3	5.1	8.6	11.0
STATE GOV'T REVENUES	90.4	43.7	68.6	78.0	86.6	35.9	63.3	70.0
LOCAL GOV'T REVENUES	2.5	0.0	2.0	24.4	1.4	0.0	0.4	26.6
PRIVATE GIFTS, GRANTS, & CONTRACTS	0.0	0.0	0.3	1.5	4.8	0.0	0.1	1.0
ENDOWMENT INCOME	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	59.6	39.3	50.3	56.1	50.5	39.6	48.1	54.3
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE	1.7	0.1	2.0	4.2		0.1	1.2	2.5
ACADEMIC SUPPORT	4.5	4.6	9.0	12.3	10.0	5.4	8.7	10.3
STUDENT SERVICES	2.8	6.4	8.9	12.2	3.2	6.3	9.1	14.1
INSTITUTIONAL SUPPORT	14.8	10.0	12.8	15.0	21.2	11.7	14.0	17.8
OPERATIONS & MAINT OF PLANT	10.8	9.2	10.1	13.9	11.3	9.9	12.0	14.0
SCHOLARSHIPS & FELLOWSHIPS		0.4	1.6	2.9	0.1	0.8	1.8	3.9

UNIVERSITY OF ALASKA
KODIAK COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
15.1	18.3	Instruction	$ 1,118.1	$ 1,194.1	$ 1,482.0
2.3	2.5	Academic Support	131.3	146.9	155.3
1.4	1.8	Student Services	115.3	98.3	93.6
6.0	8.0	Inst'l Support	380.2	414.9	419.9
3.0	3.0	Physical Plant	344.4	334.4	322.9
		Scholarships	0.8	0.8	1.3
		Auxiliary Services	24.3	32.5	38.0
27.8	33.6	Total	$ 2,114.4	$ 2,221.9	$ 2,513.0

Issues of Importance for FY86:

The following conditions have significant impact on KOCC planning for FY86:

1. Increased demand for general transfer coursework. Examples of student groups seeking such education are: (a) Village Adults--especially para-professionals such as preschool teacher, community health representatives, and teacher aides; (b) Coast Guard personnel consisting of approximately 3,000 stationed in Kodiak; and (c) Degree-seeking students--a group which has increased steadily since implementation of the general transfer degree in 1982.
2. Need for training and resources information related to careers in business and the survival of local small business as evidenced by requests for programs and participation in business management workshops and courses.
3. Community need for facilities and programs related to health, science, and physical education--including career training as well as personal fitness and skills development.
4. Economic concerns related to the fishing industry, problems of natural resources management, and quality control in seafood processing, all of which cause demand for trained technical workers in these areas.

KODIAK COMMUNITY COLLEGE (continued)

Campus Characteristics:

Size in Acres	50.1	Assignable Square Footage	27,815
No. of Student Housing Bed		Nonassignable Sq Footage	10,394
No. of Permanent Buildings	1	Total Net Usable Sq Footage	38,209
Rent per Year		No. of Offices	26
Rented Gross Square Feet		No. of Assignable Rooms	78

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded	$15,000	$27,500	$32,750
No. of Students	5	7	8
Average Loan Size	$3,000	$3,929	$4,094
Percent Change		83.33	19.09

UNIVERSITY OF ALASKA
KODIAK COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	2,079	2,285	2,387
Student FTE	135	152	159
Full-time Student Headcount	19	22	25
Part-time Student Headcount	639	736	767
Student Headcount Total	658	758	792
* Number of Lecture Sections Offered	114	129	137
* Number of Lab Sections Offered	126	137	148
* Average Credit Lecture Class Size	7.7	7.7	8.0
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	320	321	475
Student Contact Hour Equivalents	810	663	880
Annual Awards			
Number of Associate Degrees	14	6	10
Number of Certificates	-	1	3

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	6.0	6	6.0	6
Permanent P/T Faculty	-	-		
Permanent APT	4.6	7	7.8	10
Permanent Classified	4.5	5	4.5	5
Temporary Faculty	-	50	-	
Other Temporary	-	1	-	
Total	15.1	68	18.3	21

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
KODIAK COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	59%	50%	50%
Fall Term Credit Data			
Student Credit Hours	1,235	1,136	1,187
Student FTE	82	76	79
Number of Courses Offered	72	63	67
Number of Sections Offered	81	65	73
Average Class Size	6.7	7.6	8.0
Annual Awards			
Number of Associate Degrees	9	3	6
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	4	4.0

UNIVERSITY OF ALASKA
KODIAK COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

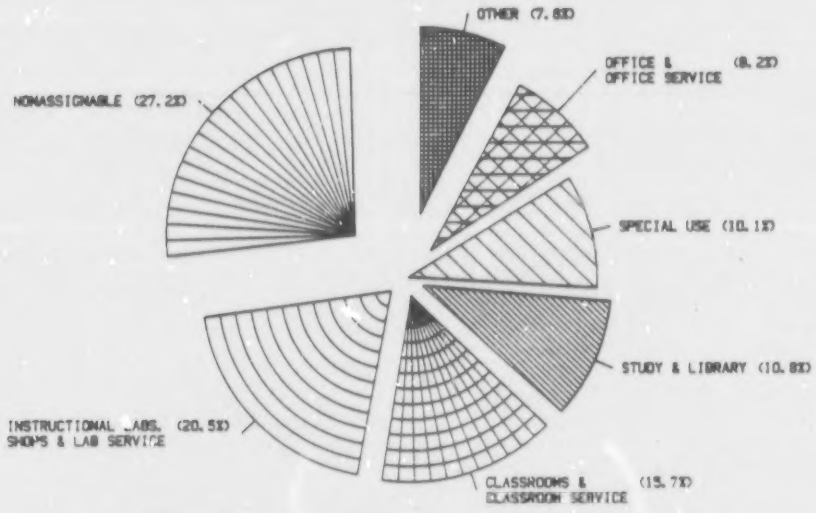
	Vocational		
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	41%	50%	50%
Fall Term Credit Data			
Student Credit Hours	844	1,149	1,200
Student FTE	56	76	80
Number of Courses Offered	42	66	70
Number of Sections Offered	45	72	75
Average Class Size	9.4	7.7	8.0
Annual Awards			
Number of Associate Degrees	5	3	4
Number of Certificates	0	1	3

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational/Technical	2	2.0

UNIVERSITY OF ALASKA
KODIAK COMMUNITY COLLEGE
Space Detail

ROOM TYPE	KOCC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	6,010	0	0	6,010	15.7
General Use	2,180	0	0	2,180	5.7
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	7,823	0	0	7,823	20.5
Office and Office Service	3,099	0	0	3,099	8.1
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	3,845	0	0	3,845	10.1
Study and Library	4,120	0	0	4,120	10.8
Supporting	738	0	0	738	1.9
Unclassified	0	0	0	0	0.0
Nonassignable	10,394	0	0	10,394	27.2
TOTAL	38,209	0	0	38,209	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984

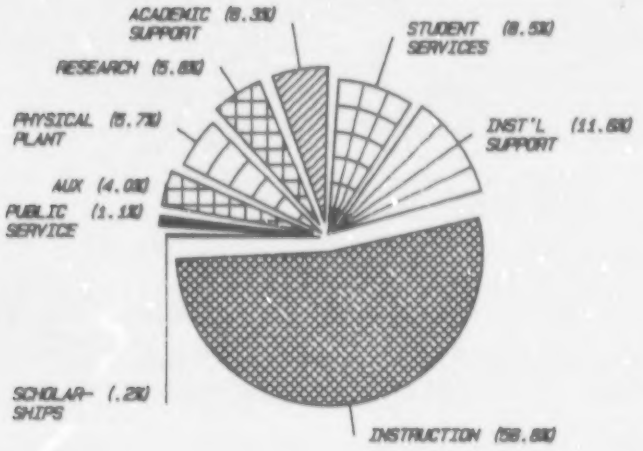

OTHER (7.8%)
OFFICE & OFFICE SERVICE (8.2%)
SPECIAL USE (10.1%)
STUDY & LIBRARY (10.8%)
CLASSROOMS & CLASSROOM SERVICE (15.7%)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (20.5%)
NONASSIGNABLE (27.2%)

Kuskokwim

Community

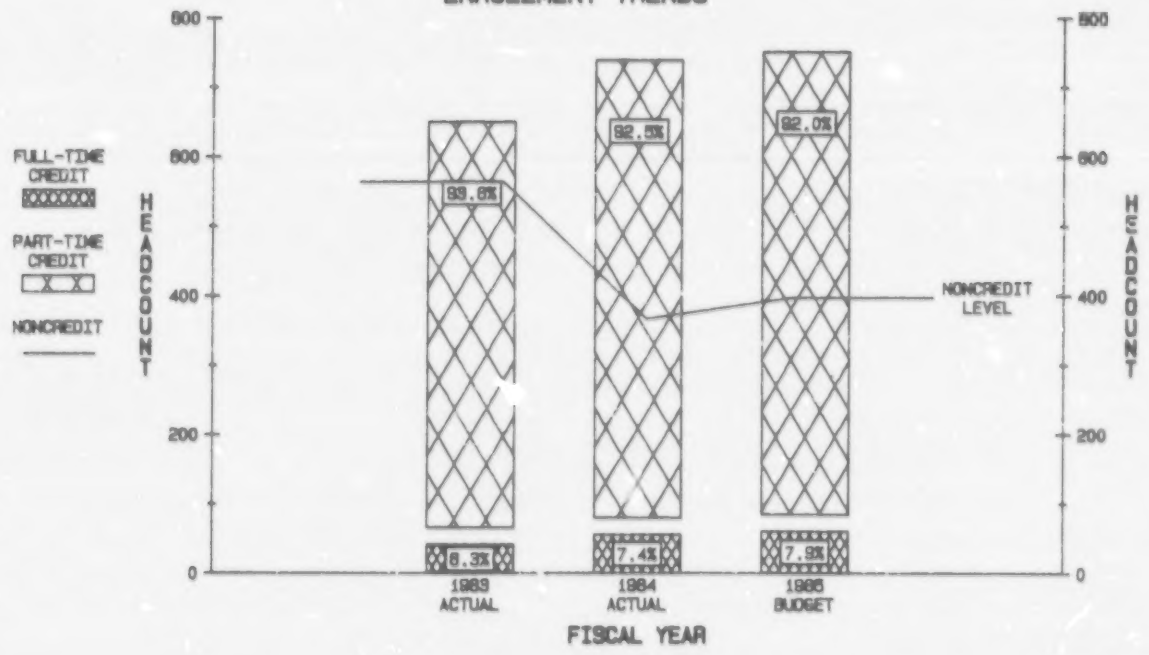
College

KUSKOKWIM COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION

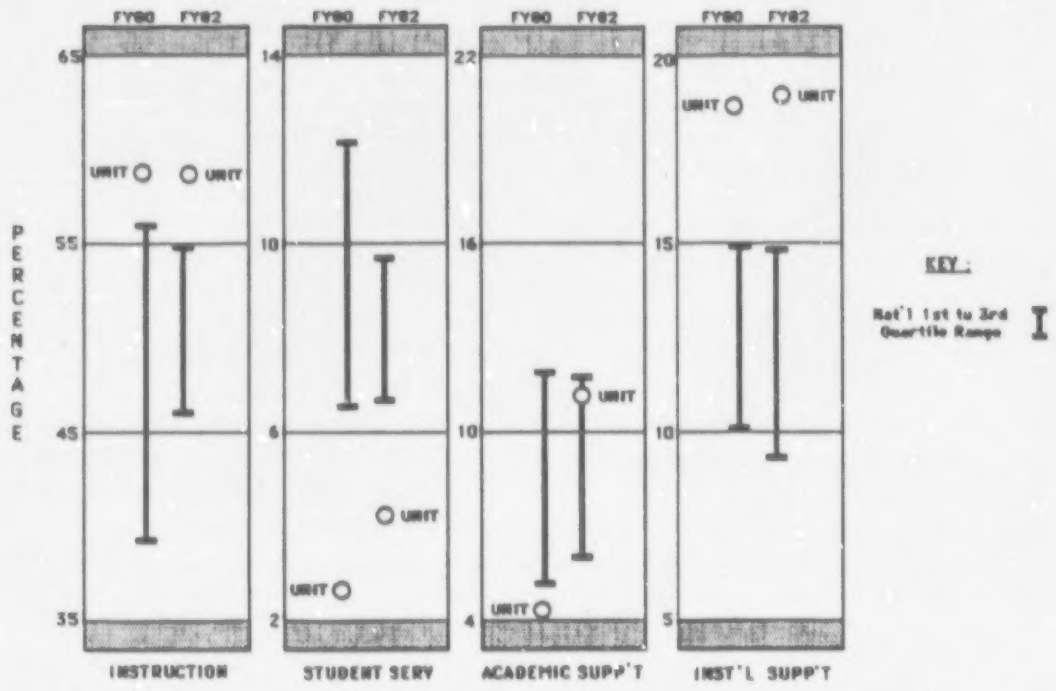


TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



CAMPUS VS. NATIONAL
DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON
OF CAMPUS AND NATIONAL FINANCIAL STATISTICS
USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS KUCC	NAT'L QUARTILE 1.0	median	3.0	FY82 CAMPUS KUCC	NAT'L QUARTILE 1.0	median	3.0
TUITION & FEES	2.9	10.5	17.7	23.0	2.7	9.8	16.8	22.9
FEDERAL GOV'T REVENUES	16.3	6.8	7.9	13.2	5.8	2.4	3.8	6.8
STATE GOV'T REVENUES	64.2	43.7	68.8	78.0	81.9	34.9	65.1	72.7
LOCAL GOV'T REVENUES	0.8	0.0	2.0	24.4	1.7	0.2	14.8	37.1
PRIVATE GIFTS, GRANTS, & CONTRACTS	3.3	0.0	0.3	1.5	7.3	0.0	0.0	0.8
ENDOWMENT INCOME	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	56.3	39.3	50.3	58.1	56.0	48.2	52.1	55.0
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE		0.1	2.0	4.2		0.1	0.8	3.3
ACADEMIC SUPPORT	4.2	4.8	9.0	12.3	11.3	5.8	7.4	12.0
STUDENT SERVICES	2.7	6.4	8.9	12.2	4.5	6.5	7.9	9.8
INSTITUTIONAL SUPPORT	18.4	10.0	12.8	15.0	18.5	8.9	12.9	14.9
OPERATIONS & MAINT OF PLANT	4.9	9.2	10.1	13.9	8.0	8.5	11.7	15.3
SCHOLARSHIPS & FELLOWSHIPS	0.1	0.4	1.8	2.9	0.1	0.5	1.3	2.9

UNIVERSITY OF ALASKA
KUSKOKWIM COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
24.5	27.0	Instruction	$ 2,328.8	$ 2,272.1	$ 2,702.1
	0.7	Public Service			52.8
4.5	4.3	Research	143.5	207.2	274.4
4.8	4.3	Academic Support	340.5	283.6	302.1
5.1	5.7	Student Services	310.8	376.1	406.0
9.5	9.7	Inst'l Support	531.3	593.9	554.3
2.0	1.9	Physical Plant	245.3	302.4	270.3
N/A		Scholarships	0.6	1.3	10.0
0.8	1.1	Auxiliary Services	62.7	77.2	189.1
51.2	54.7	Total	$ 3,963.5	$ 4,113.8	$ 4,761.1

Issues of Importance for FY86:

KUCC will address a number of important issues and problems in FY86 that relate to our continued development as a quality educational institution. Among such are:

a. the refinement and implementation of those new vocational education directions established in FY85, inculding articulation with local school districts;

b. the further integration of our ABE and Developmental Studies programs within both the campus and village delivery programs;

c. the implementation of planned course delivery at the new Bethel correctional facility to both inmates and staff;

d. the expansion of our student services efforts to fully meet the needs of a resident student population;

e. the continued refinement of the purpose and programs of the Yup'ik Language Center;

f. the development and implementation of effective distance delivery instruction techniques that allow expanded course commitment to village residents.

g. refine and/or expand present educational efforts in the areas of Health Aide Training, Early Childhood Training, and Interpreting/Translating;

h. the development and implementation of a Municipal Administrator's Training Program.

KUSKOKWIM COMMUNITY COLLEGE (continued)

Campus Characteristics:

Size in Acres	8.8	Assignable Square Footage	16,415
No. of Student Housing Bed		Nonassignable Sq Footage	4,595
No. of Permanent Buildings	2	Total Net Usable Sq Footage	21,010
Rent per Year	$25,489	No. of Offices	33
Rented Gross Square Feet	2,218	No. of Assignable Rooms	55

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded		$5,000	$3,800
No. of Students		2	2
Average Loan Size		$2,500	$1,900
Percent Change			(24)

UNIVERSITY OF ALASKA
KUSKOKWIM COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	2,527	2,754	2,800
Student FTE	168	184	187
Full-time Student Headcount	41	55	60
Part-time Student Headcount	609	684	691
Student Headcount Total	650	739	751
* Number of Lecture Sections Offered	80	111	110
* Number of Lab Sections Offered	114	148	150
* Average Credit Lecture Class Size	9.8	8.0	9.0
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	571	369	400
Student Contact Hour Equivalents	363	497	500
Annual Awards			
Number of Associate Degrees	3	13	8
Number of Certificates	-	8	0

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	13.0	13	15.0	15
Permanent P/T Faculty	-	-		
Permanent APT	9.4	12	8.4	11
Permanent Classified	3.1	4	3.6	5
Temporary Faculty	-	57	-	
Other Temporary	-	33	-	
Total	25.5	119	27.0	31

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
KUSKOKWIM COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	59%	56%	53%
Fall Term Credit Data			
Student Credit Hours	1,492	1,538	1,484
Student FTE	99	103	99
Number of Courses Offered	43	61	60
Number of Sections Offered	73	86	85
Average Class Size	8.8	7.9	8.0
Annual Awards			
Number of Associate Degrees	3	12	8
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	5.0	10.0

UNIVERSITY OF ALASKA
KUSKOKWIM COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Vocational

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	41%	44%	47%
Fall Term Credit Data			
Student Credit Hours	1,025	1,216	1,316
Student FTE	69	81	88
Number of Courses Offered	37	50	50
Number of Sections Offered	41	62	65
Average Class Size	11.4	8.2	10.0
Annual Awards			
Number of Associate Degrees	0	1	0
Number of Certificates	0	8	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational/Technical	8	5.0

YUP'IK LANGUAGE CENTER

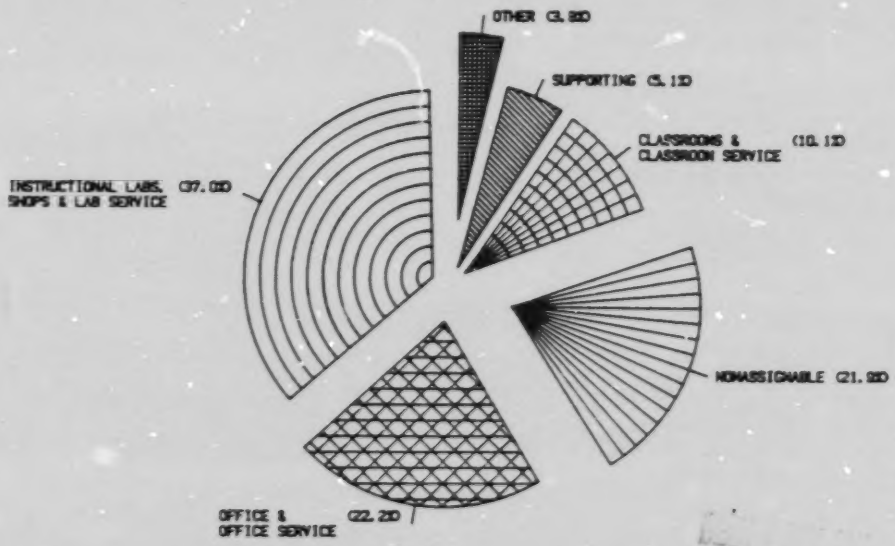
Since its inception in the spring of 1974, the Yup'ik Language Center has been a center of research and materials development for the Yup'ik language. The goal of the Language Center is to maintain, promote, and cultivate the Yup'ik language and culture. Over the years, the Yup'ik Language Center staff has produced many books for use in bilingual elementary classrooms, held numerous classes and workshops for bilingual teachers and other professionals and developed texts for use in college courses. In addition, the center has offered a wide variety of services for the public, including translation/ interpretation and workshops concentrating on cross-cultural communication, translation theory, oral history and folklore collection, and Yup'ik literacy.

FY84 Staffing FTE	FY83 Actual	FY84 Actual	FY85 Budget
4.5	143.5	207.2	274.4

UNIVERSITY OF ALASKA
KUSKOKWIM COMMUNITY COLLEGE
Space Detail

ROOM TYPE	KUCC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	2,115	0	0	2,115	10.1
General Use	660	0	0	660	3.1
Health Care	0	0	0	0	0.0
Instruction Labs, Shops & Lab Laboratory Service	7,770	0	0	7,770	37.0
Office and Office Service	4,655	0	0	4,655	22.2
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	145	0	0	145	0.7
Study and Library	0	0	0	0	0.0
Supporting	1,070	0	0	1,070	5.1
Unclassified	0	0	0	0	0.0
Nonassignable	4,595	0	0	4,595	21.9
TOTAL	21,010	0	0	21,010	100.0

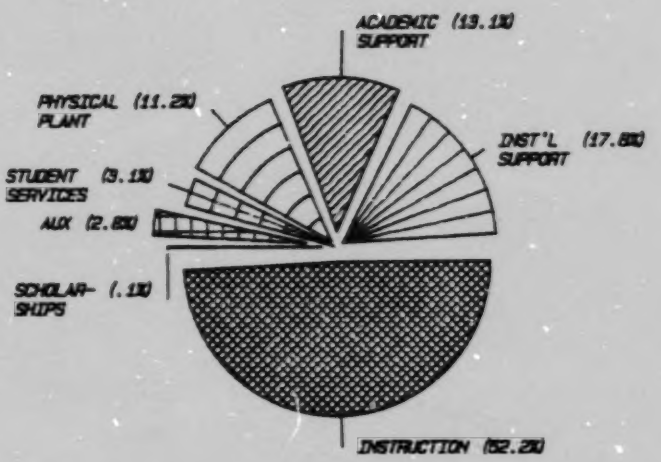
USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984



Matanuska Susitna C.C.

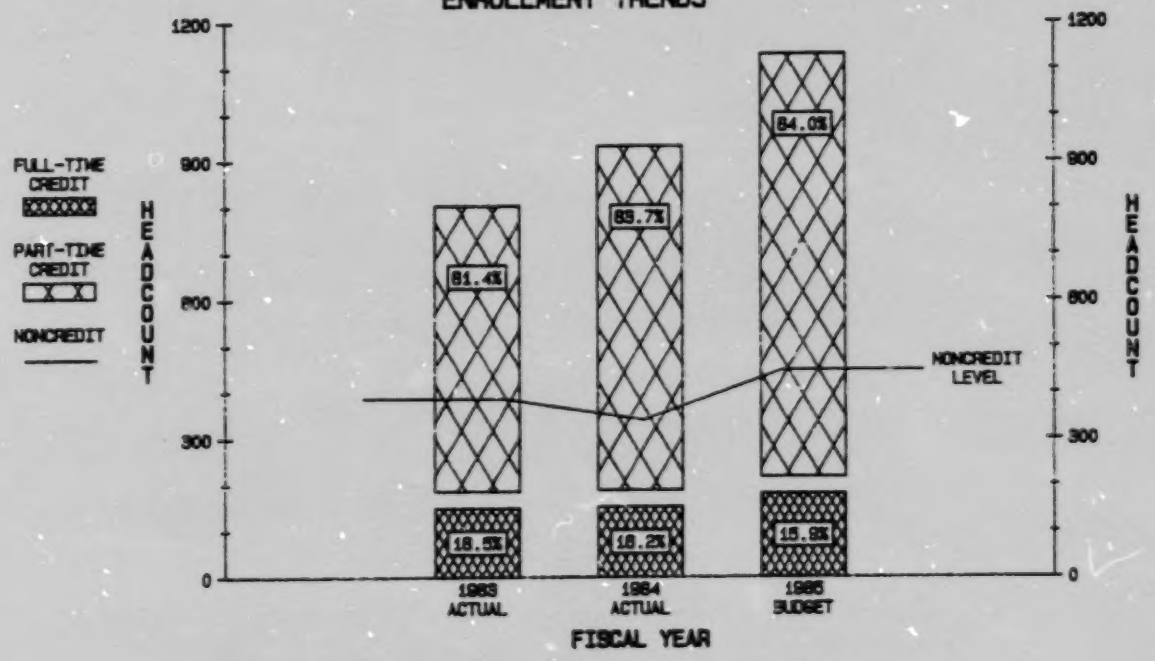
Matanuska Susitna Community College

MATANUSKA SUSITNA COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION

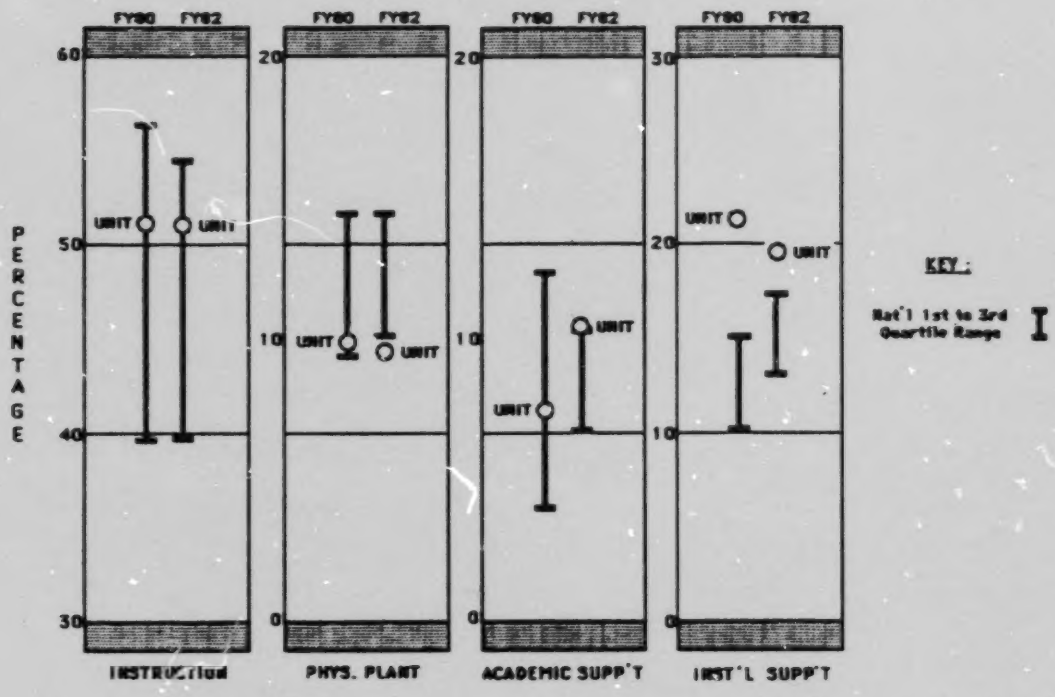


TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON
OF CAMPUS AND NATIONAL FINANCIAL STATISTICS
USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS MSCC	FY80 NAT'L QUARTILE 1.0	FY80 NAT'L QUARTILE median	FY80 NAT'L QUARTILE 3.0	FY82 CAMPUS MSCC	FY82 NAT'L QUARTILE 1.0	FY82 NAT'L QUARTILE median	FY82 NAT'L QUARTILE 3.0
TUITION & FEES	8.3	10.5	17.7	23.0	8.2	10.4	19.3	24.2
FEDERAL GOVT REVENUES	0.4	6.6	7.9	13.2	2.6	5.1	8.6	11.0
STATE GOVT REVENUES	92.1	43.7	68.6	78.0	88.0	35.9	63.3	70.0
LOCAL GOVT REVENUES	-1.5	0.0	2.0	24.4	2.9	0.0	0.4	26.6
PRIVATE GIFTS, GRANTS, & CONTRACTS		0.0	0.3	1.5	1.4	0.0	0.1	1.0
ENDOWMENT INCOME	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	31.2	39.3	50.3	56.1	51.2	39.6	48.1	54.3
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE	0.3	0.1	2.0	4.2		0.1	1.2	2.5
ACADEMIC SUPPORT	7.8	4.6	9.0	12.3	10.7	7.4	8.7	10.3
STUDENT SERVICES	3.3	6.4	8.9	12.2	4.0	6.3	9.1	14.1
INSTITUTIONAL SUPPORT	21.3	10.0	12.8	15.0	19.7	11.7	14.0	17.6
OPERATIONS & MAINT OF PLANT	9.9	9.2	10.1	13.9	9.3	9.9	12.0	14.0
SCHOLARSHIPS & FELLOWSHIPS		0.4	1.6	2.9	0.1	0.8	1.8	3.9

UNIVERSITY OF ALASKA
MATANUSKA-SUSITNA COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
13.8	14.8	Instruction	$ 1,248.6	$ 1,225.3	$ 1,308.4
5.3	5.5	Academic Support	139.2	293.3	327.4
1.7	1.0	Student Services	110.6	82.8	77.7
8.3	9.1	Inst'l Support	289.5	386.8	440.9
3.8	3.8	Physical Plant	239.4	255.2	280.1
N/A		Scholarships	2.4	1.7	1.5
	0.8	Auxiliary Services	50.6	71.2	70.3
32.9	35.0	Total	$ 2,080.3	$ 2,316.3	$ 2,506.3

Issues of Importance for FY86:

The opening of the new Agricultural Classroom Building will highlight the FY86 year and will require funding for maintenance. The building also houses a complete Office Occupations lab and program, and will require a full-time teacher plus part-time support. The substantial population increase in the Valley has been coupled with significant enrollment increases, creating more demand for classes. Labor Pool money should be increased and a half-time evening Coordinator/Counselor is badly needed. With the completion of the Agricultural Building the Library will begin to expand into the second floor of its present building. Increased circulation and holdings in the library will require an additional professional Librarian/Media Specialist. Two Stock Clerks are needed for the expanding Electronics Technology program and Refrigeration and Heating. A full-time Computer Information Systems/Electronics Technology instructor will enable development of an AAS degree in computer science.

MATANUSKA-SUSITNA COMMUNITY COLLEGE (continued)

Campus Characteristics:

Size in Acres	280	Assignable Square Footage	29,605
No. of Student Housing Bed		Nonassignable Sq Footage	12,820
No. of Permanent Buildings	3	Total Net Usable Sq Footage	42,425
Rent per Year		No. of Offices	27
Rented Gross Square Feet		No. of Assignable Rooms	75

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded	$284,700	$434,450	$412,000
No. of Students	71	88	94
Average Loan Size	$4,010	$4,937	$4,383
Percent Change		52.60	(5.17)

UNIVERSITY OF ALASKA
MATANUSKA-SUSITNA COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	4,233	4,920	5,947
Student FTE	282	328	396
Full-time Student Headcount	149	152	181
Part-time Student Headcount	654	781	951
Student Headcount Total	803	933	1,132
* Number of Lecture Sections Offered	125	141	152
* Number of Lab Sections Offered	139	168	187
* Average Credit Lecture Class Size	11.4	10.2	11.0
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	385	340	450
Student Contact Hour Equivalents	51	310	440
Annual Awards			
Number of Associate Degrees	36	45	52
Number of Certificates	17	11	14

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	12.0	12	13.0	13
Permanent P/T Faculty	1.8	2		
Permanent APT	-	-		
Permanent Classified	-		1.8	2
Temporary Faculty	-	31	-	
Other Temporary	-	25	-	
Total	13.8	70	14.8	15

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
MATANUSKA-SUSITNA COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	56%	51%	51%
Fall Term Credit Data			
Student Credit Hours	2,362	2,497	3,018
Student FTE	157	166	201
Number of Courses Offered	72	74	89
Number of Sections Offered	80	86	108
Average Class Size	11.9	10.4	12.0
Annual Awards			
Number of Associate Degrees	23	27	40
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	4	9.0

UNIVERSITY OF ALASKA
MATANUSKA-SUSITNA COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

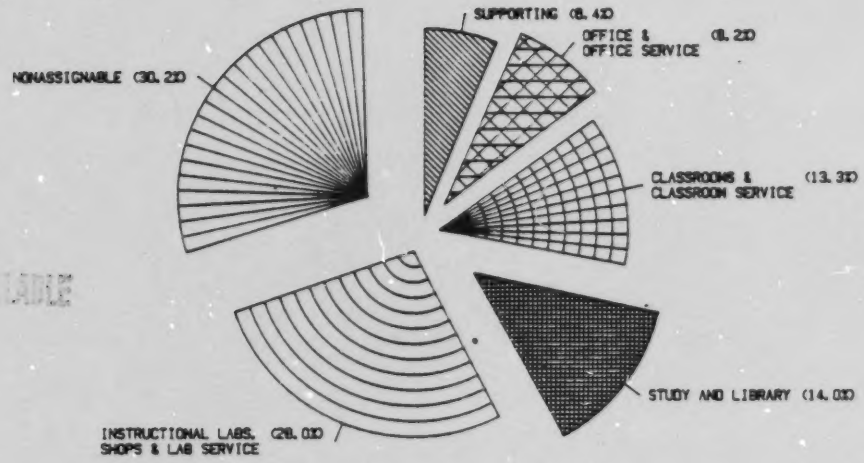
	Vocational		
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	44%	49%	49%
Fall Term Credit Data			
Student Credit Hours	1,871	2,423	2,929
Student FTE	125	162	195
Number of Courses Offered	53	67	63
Number of Sections Offered	59	82	79
Average Class Size	10.8	9.9	10.0
Annual Awards			
Number of Associate Degrees	13	18	12
Number of Certificates	17	11	14

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational/Technical	8	4.0

UNIVERSITY OF ALASKA
MATANUSKA-SUSITNA COMMUNITY COLLEGE
Space Detail

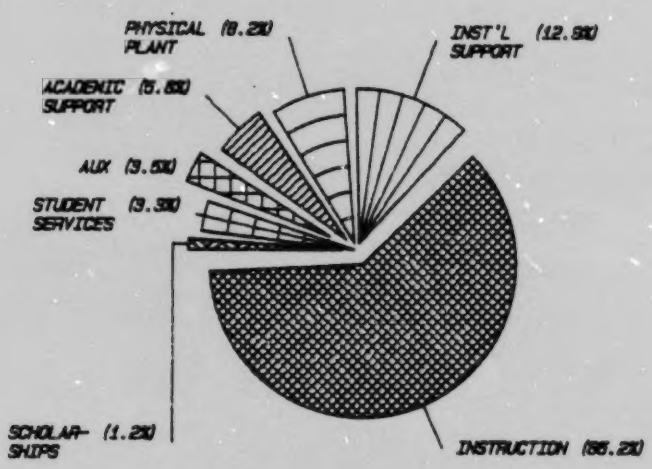
ROOM TYPE	MSCC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	5,830	0	0	5,830	13.3
General Use	2,235	0	0	2,235	5.3
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	11,885	0	0	11,885	28.0
Office and Office Service	3,470	0	0	3,470	8.2
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	145	0	0	145	0.3
Study and Library	5,940	0	0	5,940	14.0
Supporting	320	0	0	320	0.8
Unclassified	0	0	0	0	0.0
Nonassignable	12,820	0	0	12,820	30.2
TOTAL	42,425	0	0	42,425	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984


SUPPORTING (0.8%)
OFFICE & OFFICE SERVICE (8.2%)
CLASSROOMS & CLASSROOM SERVICE (13.3%)
STUDY AND LIBRARY (14.0%)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (28.0%)
NONASSIGNABLE (30.2%)

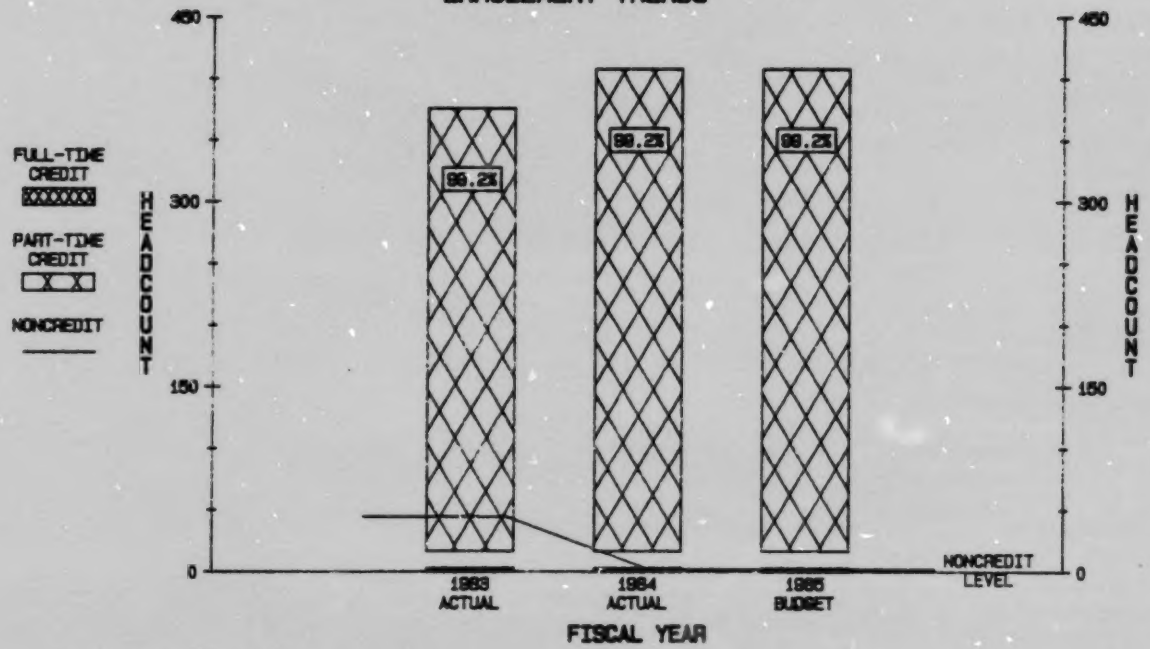
Northwest Community College

NORTHWEST COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION



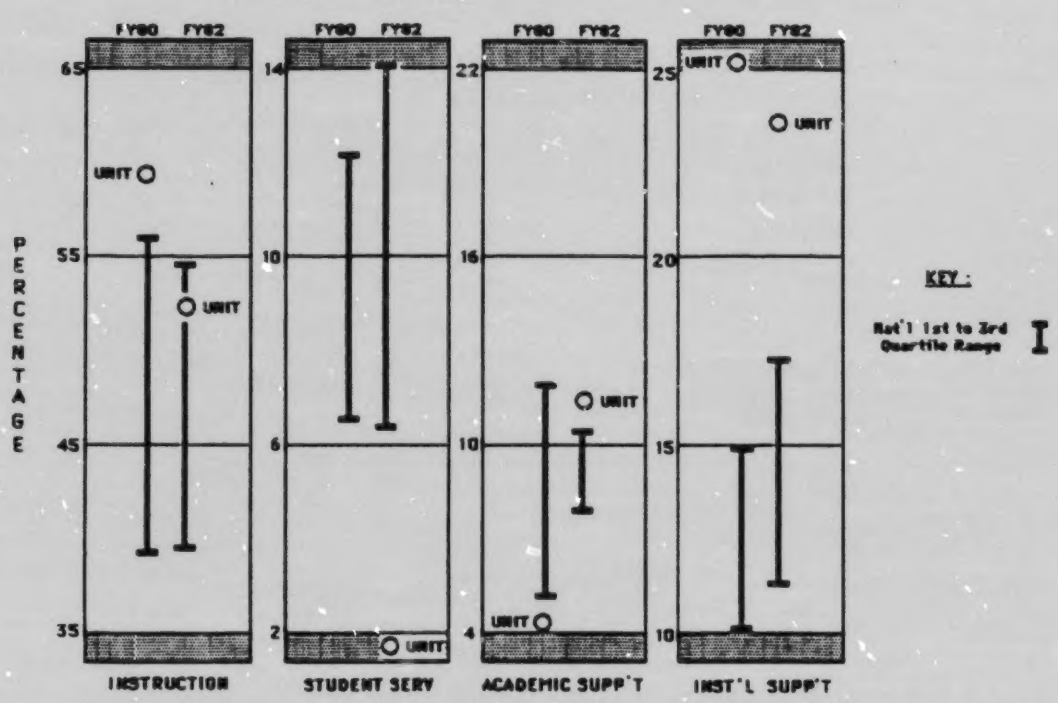
TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



BEST COPY AVAILABLE

CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON
OF CAMPUS AND NATIONAL FINANCIAL STATISTICS
USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS NWCC	FY80 NAT'L QUARTILE 1.0	FY80 NAT'L QUARTILE median	FY80 NAT'L QUARTILE 3.0	FY82 CAMPUS NWCC	FY82 NAT'L QUARTILE 1.0	FY82 NAT'L QUARTILE median	FY82 NAT'L QUARTILE 3.0
TUITION & FEES	2.8	10.5	17.7	23.0	2.9	10.4	19.3	24.2
FEDERAL GOV'T REVENUES	21.1	6.8	7.9	13.2	13.3	5.1	6.8	11.0
STATE GOV'T REVENUES	89.4	43.7	68.8	78.0	82.5	35.9	63.3	70.0
LOCAL GOV'T REVENUES	-0.1	0.0	2.0	24.4		0.0	0.4	28.8
PRIVATE GIFTS, GRANTS, & CONTRACTS	7.4	0.0	0.3	1.5	2.0	0.0	0.1	1.0
ENDOWMENT INCOME	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	59.8	39.3	50.3	58.1	53.2	39.8	48.1	54.3
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE		0.1	2.0	4.2		0.1	1.2	2.5
ACADEMIC SUPPORT	4.8	4.8	9.0	12.3	11.8	7.4	8.7	10.3
STUDENT SERVICES		8.4	8.9	12.2	1.5	8.3	9.1	14.1
INSTITUTIONAL SUPPORT	25.9	10.0	12.8	15.0	23.8	11.7	14.0	17.8
OPERATIONS & MAINT OF PLANT	4.9	9.2	10.1	13.9	8.5	9.9	12.0	14.0
SCHOLARSHIPS & FELLOWSHIPS		0.4	1.8	2.9	0.1	0.8	1.8	3.9

UNIVERSITY OF ALASKA
NORTHWEST COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
13.0	14.7	Instruction	$ 849.4	$ 778.7	$ 1,634.5
2.1	2.6	Academic Support	158.1	164.1	145.0
1.6	1.6	Student Services	68.0	84.7	83.5
5.0	5.4	Inst'l Support	339.2	346.7	324.6
1.0	1.0	Physical Plant	156.9	199.0	204.6
N/A		Scholarships	0.9	0.6	30.0
		Auxiliary Services	39.9	70.0	86.6
22.7	25.3	Total	$ 1,612.4	$ 1,643.8	$ 2,508.8

Issues of Importance for FY86:

Our most important issues in FY86 are:

Add one new full-time instructor in Math/Science, and Land Acquisition for present and future programs.

The full-time instructor in Math/Science will provide Science and Math courses for AA degrees and transfer, certificate programs, and basic courses. The Northwest Association of Schools and Colleges states that an institution should have a faculty adequate for the educational level offered: including a full-time core faculty representing every discipline in which it offers major work.

The Land Acquisition is essential as the current campus does not even have enough space to meet parking needs. Additionally, general classrooms; conference room, audioconference room, computers, study space for students and office space for teachers will need to be developed on the new land in the future.

NORTHWEST COMMUNITY COLLEGE (continued)

Campus Characteristics:

Size in Acres	1.31	Assignable Square Footage	17,411
No. of Student Housing Bed		Nonassignable Sq Footage	2,805
No. of Permanent Buildings	18	Total Net Usable Sq Footage	20,216
Rent per Year		No. of Offices	25
Rented Gross Square Feet		No. of Assignable Rooms	56

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded		$2,500	$3,050
No. of Students		1	2
Average Loan Size		$2,500	$1,525
Percent Change			22

UNIVERSITY OF ALASKA
NORTHWEST COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	1,303	1,095	1,095
Student FTE	87	73	73
Full-time Student Headcount	3	3	3
Part-time Student Headcount	373	405	405
Student Headcount Total	376	408	408
* Number of Lecture Sections Offered	83	75	52
* Number of Lab Sections Offered	84	80	55
* Average Credit Lecture Class Size	7.8	7.7	8.7
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	43	0	0
Student Contact Hour Equivalents	22	0	0
Annual Awards			
Number of Associate Degrees	3	6	3
Number of Certificates	-	0	0

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	5.0	5	6.0	6
Permanent P/T Faculty	0.2	1		
Permanent APT	4.5	6	5.4	7
Permanent Classified	3.3	4	3.3	4
Temporary Faculty	-	17	-	
Other Temporary	-	6	-	
Total	13.0	39	14.7	17

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
NORTHWEST COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	44%	51%	57%
Fall Term Credit Data			
Student Credit Hours	568	560	624
Student FTE	38	37	42
Number of Courses Offered	41	42	29
Number of Sections Offered	41	45	32
Average Class Size	6.7	7.8	9.4
Annual Awards			
Number of Associate Degrees	3	6	3
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	2	2.0

UNIVERSITY OF ALASKA
NORTHWEST COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Vocational

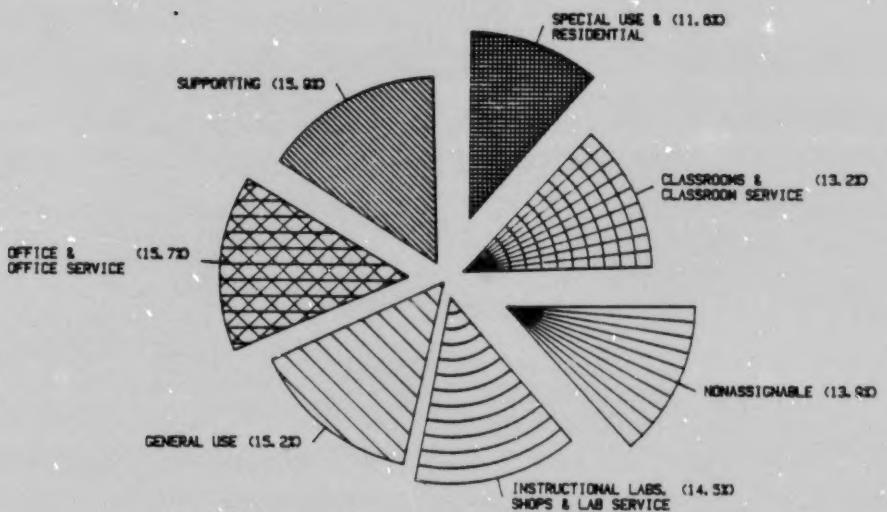
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	56%	49%	43%
Fall Term Credit Data			
Student Credit Hours	735	535	471
Student FTE	49	36	31
Number of Courses Offered	42	33	23
Number of Sections Offered	43	35	23
Average Class Size	8.8	7.[illegible]	7.8
Annual Awards			
Number of Associate Degrees	0	0	0
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational/Technical	3	4.0

UNIVERSITY OF ALASKA
NORTHWEST COMMUNITY COLLEGE
Space Detail

ROOM TYPE	NWCC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	2,875	0	0	2,875	13.2
General Use	1,540	0	0	1,540	7.8
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	2,928	0	0	2,928	14.5
Office and Office Service	2,500	0	685	3,185	15.7
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	940	0	0	940	4.8
Special Use	1,425	0	0	1,425	7.0
Study and Library	1,527	0	0	1,527	7.8
Supporting	3,105	106	0	3,211	15.9
Unclassified	0	0	0	0	0.0
Nonassignable	2,805	0	0	2,805	13.9
TOTAL	19,445	106	685	20,216	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984


SPECIAL USE & RESIDENTIAL (11.6%)
CLASSROOMS & CLASSROOM SERVICE (13.2%)
NONASSIGNABLE (13.9%)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (14.5%)
GENERAL USE (15.2%)
OFFICE & OFFICE SERVICE (15.7%)
SUPPORTING (15.9%)

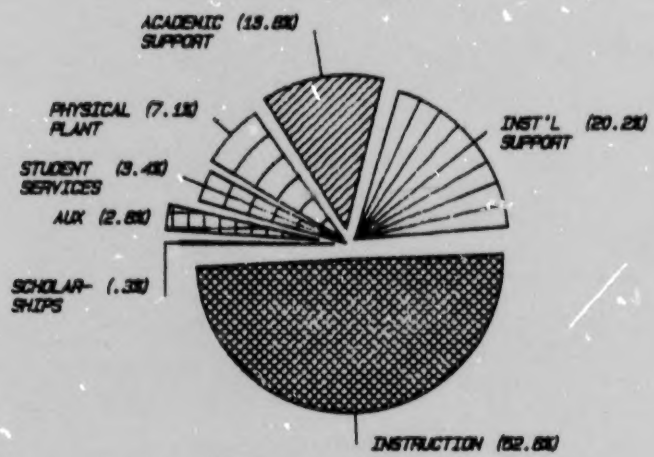
Prince Wm. Sound C.C.

Prince Wm Sound

Community

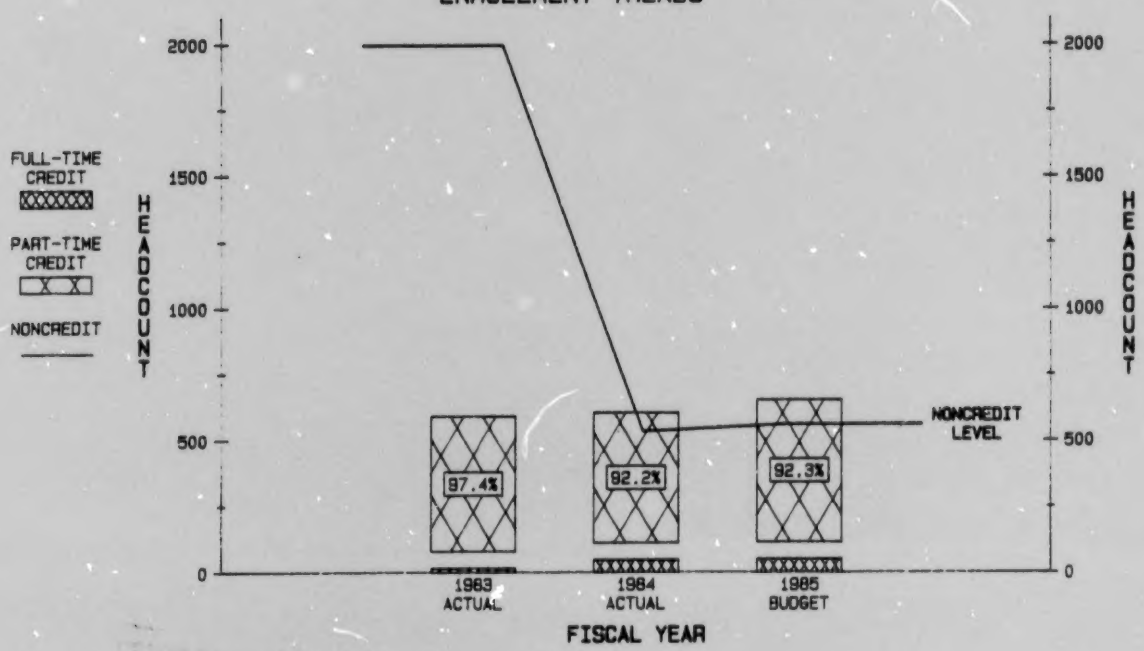
College

PRINCE WILLIAM SOUND COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION



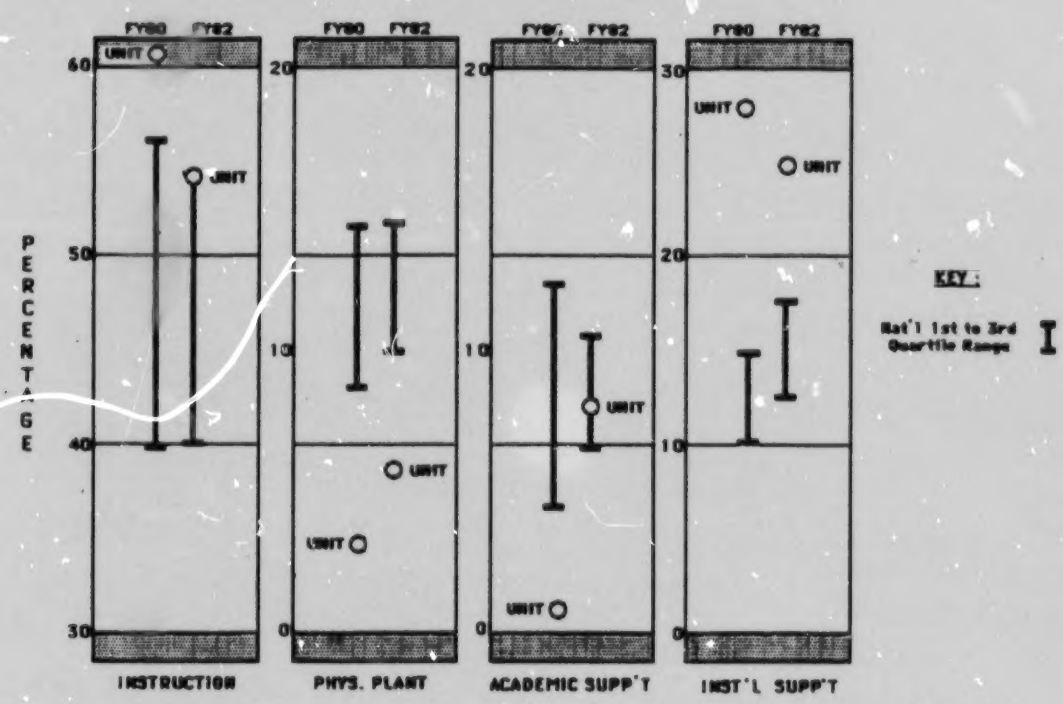
TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



BEST COPY AVAILABLE

CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON OF CAMPUS AND NATIONAL FINANCIAL STATISTICS USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS PWSCC	FY80 NAT'L QUARTILE 1.0	FY80 NAT'L QUARTILE median	FY80 NAT'L QUARTILE 3.0	FY82 CAMPUS PWSCC	FY82 NAT'L QUARTILE 1.0	FY82 NAT'L QUARTILE median	FY82 NAT'L QUARTILE 3.0
TUITION & FEES	5.9	10.5	17.7	23.0	4.1	10.4	19.3	24.2
FEDERAL GOV'T REVENUES	3.6	6.6	7.9	13.2	2.4	5.1	8.6	11.0
STATE GOV'T REVENUES	64.2	43.7	68.6	78.0	65.8	35.9	53.3	70.0
LOCAL GOV'T REVENUES	28.6	0.0	2.0	24.4	29.5	0.0	0.4	26.6
PRIVATE GIFTS, GRANTS, & CONTRACTS		0.0	0.3	1.5	2.0	0.0	0.1	1.0
ENDOWMENT INCOME	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	62.8	39.3	50.3	56.1	54.2	39.6	48.1	54.3
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE		0.1	2.0	4.2		0.1	1.2	2.3
ACADEMIC SUPPORT	0.6	4.6	9.0	12.3	8.7	7.4	8.7	10.3
STUDENT SERVICES		6.4	8.9	12.2		8.3	9.1	14.1
INSTITUTIONAL SUPPORT	28.7	10.0	12.8	15.0	25.2	11.7	14.0	17.6
OPERATIONS & MAINT OF PLANT	3.9	9.2	10.1	13.9	6.6	9.9	12.0	14.0
SCHOLARSHIPS & FELLOWSHIPS		0.4	1.6	2.9	0.0	0.8	1.8	3.9

BEST COPY AVAILABLE

UNIVERSITY OF ALASKA
PRINCE WILLIAM SOUND COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
14.7	15.6	Instruction	$ 1,146.9	$ 1,254.8	$ 1,234.7
2.8	5.5	Academic Support	125.2	196.9	318.9
1.0	2.0	Student Services	86.6	51.5	80.9
8.5	7.5	Inst'l Support	395.4	448.6	473.6
1.0	1.0	Physical Plant	180.3	155.8	166.8
N/A		Scholarships	1.0	1.1	6.0
		Auxiliary Services	33.5	39.8	66.1
28.0	31.6	Total	$ 1,968.9	$ 2,148.5	$ 2,347.0

Issues of Importance for FY86:

Prince William Sound Community College is a new and growing community college that in FY84 received candidate for accreditation status from the Northwest Association of Schools & Colleges. High FY86 priorities for PWSCC lie in preparing another institutional self-study and implementing recommendations of the N.A.S.C. These recommendations include improving the core curriculum, securing additional student services personnel, improvement of curricular holdings in the Valdez consortium Library, employing personnel for implementation of a basic skills program and continuing efforts to provide relevant occupational-technical programs.

As developing colleges grow, so do their needs for support services. Especially needed is additional staff in the business office and funds to explain and market PWSCC programs throughout a vast service region.

Quality education at PWSCC necessitates the planning and construction of adequate educational facilities. This requires an FY86 emphasis on acquiring monies for land acquisition and planning at the Copper Basin and Cordova Campuses; also necessary will be the appropriation of funds for construction of a classroom building in Valdez.

PRINCE WILLIAM SOUND COMMUNITY COLLEGE (continued)

Campus Characteristics:

Size in Acres		Assignable Square Footage	15,000
No. of Student Housing Bed	28	Nonassignable Sq Footage	3,779
No. of Permanent Buildings	2	Total Net Usable Sq Footage	18,779
Rent per Year	$30,081	No. of Offices	59
Rented Gross Square Feet	9,768	No. of Assignable Rooms	101

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded		$11,500	$85,100
No. of Students		3	24
Average Loan Size		$3,833	$3,546
Percent Change			640

UNIVERSITY OF ALASKA
PRINCE WILLIAM SOUND COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	1,533	2,036	2,215
Student FTE	102	136	148
Full-time Student Headcount	15	47	50
Part-time Student Headcount	576	558	604
Student Headcount Total	591	605	654
* Number of Lecture Sections Offered	84	104	119
* Number of Lab Sections Offered	98	126	134
* Average Credit Lecture Class Size	8.7	7.8	8.0
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	2,021	533	560
Student Contact Hour Equivalents	2,861	837	866
Annual Awards			
Number of Associate Degrees	4	12	19
Number of Certificates	-	3	4

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	8.0	8	7.0	7
Permanent P/T Faculty	-	-		
Permanent APT	4.7	5	4.7	5
Permanent Classified	4.0	5	3.9	5
Temporary Faculty	-	42	-	
Other Temporary	-	26	-	
Total	16.7	86	15.6	17

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
PRINCE WILLIAM SOUND COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	37%	54%	51%
Fall Term Credit Data			
Student Credit Hours	563	1,103	1,130
Student FTE	38	74	75
Number of Courses Offered	27	53	55
Number of Sections Offered	40	68	61
Average Class Size	9.3	7.8	8.0
Annual Awards			
Number of Associate Degrees	4	11	15
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	3.0	3.0

UNIVERSITY OF ALASKA
PRINCE WILLIAM SOUND COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

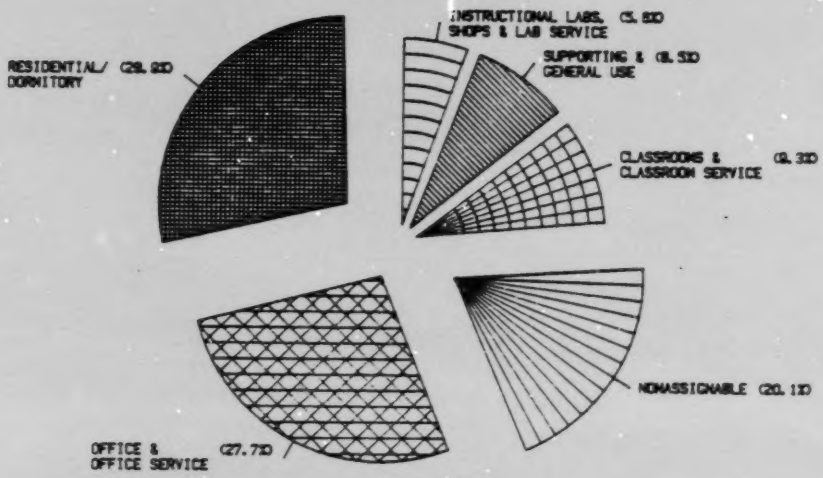
	Vocational		
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	63%	46%	49%
Fall Term Credit Data			
Student Credit Hours	970	933	1,085
Student FTE	64	62	72
Number of Courses Offered	57	51	64
Number of Sections Offered	58	58	73
Average Class Size	8.3	7.8	8.0
Annual Awards			
Number of Associate Degrees	0	1	4
Number of Certificates	0	3	4

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational/Technical	5.0	4.0

UNIVERSITY OF ALASKA
PRINCE WILLIAM SOUND COMMUNITY COLLEGE
Space Detail

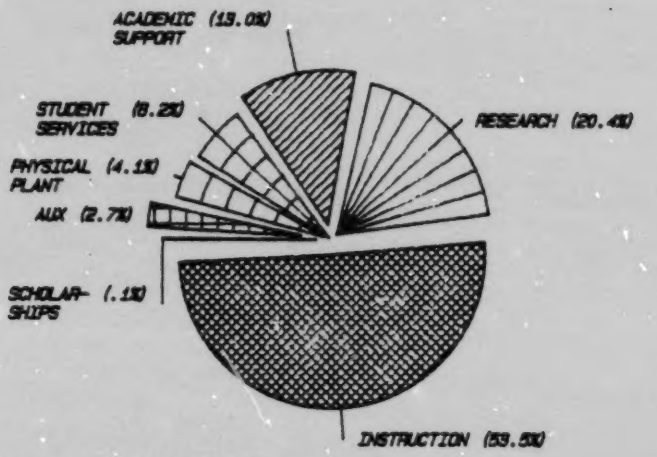
ROOM TYPE	PWSCC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	1,740	0	0	1,740	9.3
General Use	540	0	0	540	2.9
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	1,043	0	0	1,043	5.6
Office and Office Service	5,194	0	0	5,194	27.7
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	5,428	0	0	5,428	28.9
Special Use	0	0	0	0	0.0
Study and Library	210	0	0	210	1.1
Supporting	508	337	0	845	4.5
Unclassified	0	0	0	0	0.0
Nonassignable	3,779	0	0	3,779	20.1
TOTAL	18,442	337	0	18,779	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984


RESIDENTIAL/ DORMITORY (28.9%)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (5.6%)
SUPPORTING & GENERAL USE (8.5%)
CLASSROOMS & CLASSROOM SERVICE (9.3%)
NONASSIGNABLE (20.1%)
OFFICE & OFFICE SERVICE (27.7%)

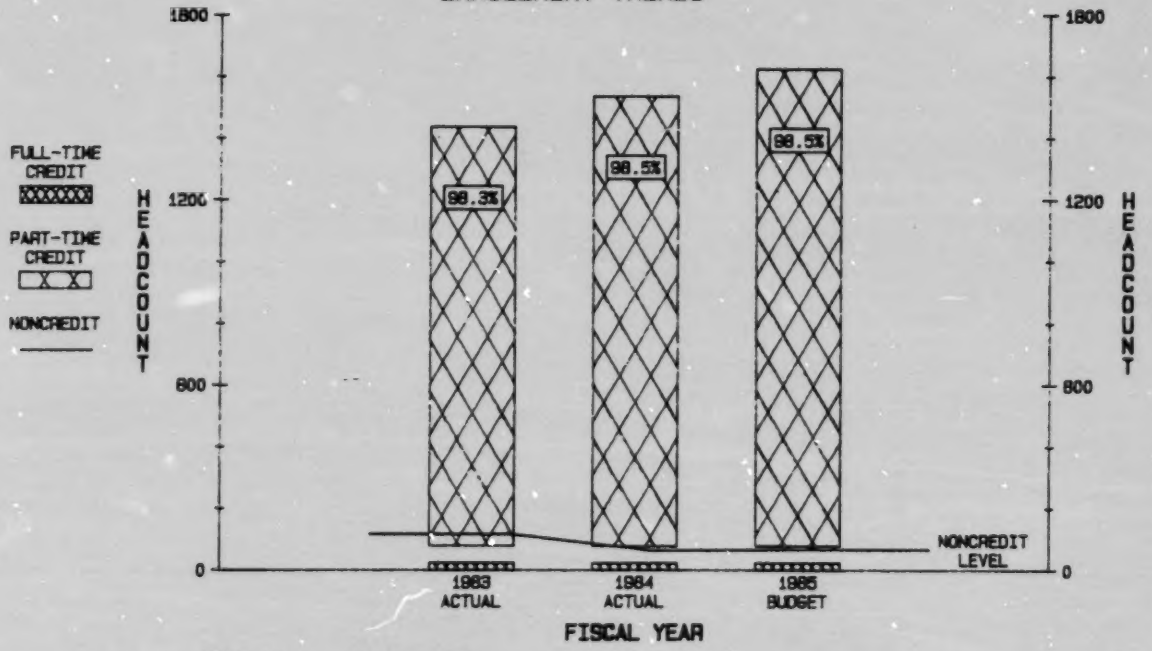
Rural Education

RURAL EDUCATION
FY85 BUDGET DISTRIBUTION



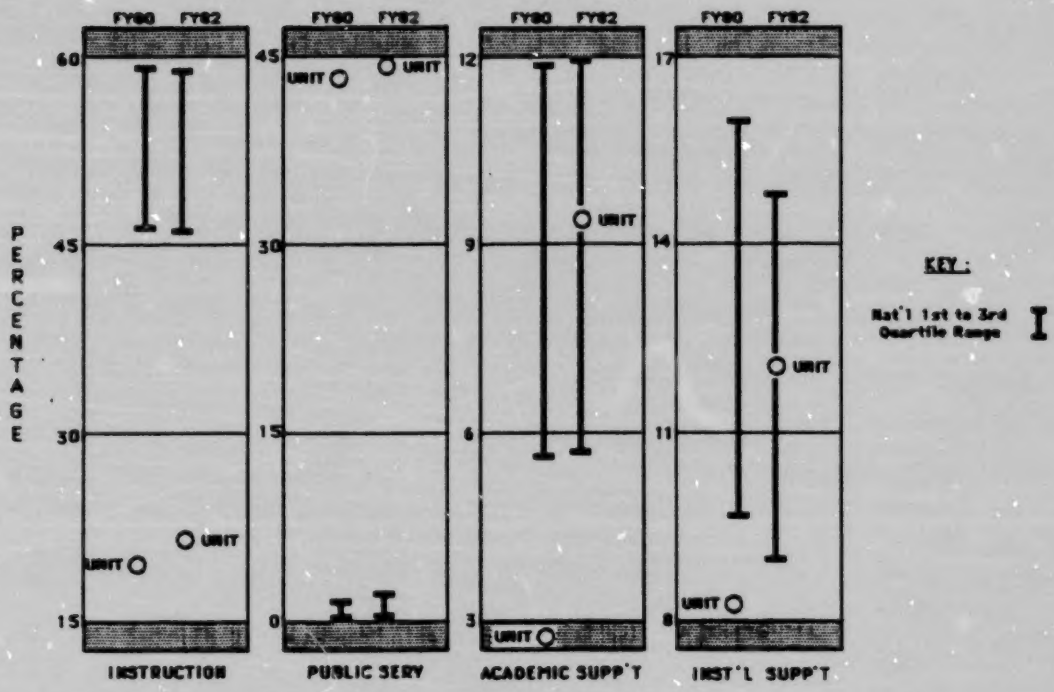
TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



BEST COPY AVAILABLE

CAMPUS VS. NATIONAL
DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON OF CAMPUS AND NATIONAL FINANCIAL STATISTICS USING SCHOOLS OF SIMILAR OPERATING SIZE								
	FY80				FY82			
CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	CAMPUS RE	NAT'L QUARTILE 1.0	median	3.0	CAMPUS RE	NAT'L QUARTILE 1.0	median	3.0
TUITION & FEES	2.3	8.7	16.8	19.7	3.2	9.8	16.8	22.9
FEDERAL GOV'T REVENUES	25.8	2.9	4.8	8.8	18.5	2.4	3.8	6.8
STATE GOV'T REVENUES	68.0	40.4	64.1	73.8	78.4	34.9	65.1	72.7
LOCAL GOV'T REVENUES		0.2	9.8	29.4	0.5	0.2	14.8	37.1
PRIVATE GIFTS, GRANTS, & CONTRACTS	8.9	0.0	0.4	1.3	3.1	0.0	0.0	0.8
ENDOWMENT INCOME		0.0	0.0	0.0		0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	19.5	47.1	51.5	56.0	21.5	48.2	52.1	55.0
RESEARCH	15.1	0.0	0.0	0.0	9.5	0.0	0.0	0.0
PUBLIC SERVICE	42.8	0.0	0.5	2.5	44.1	0.1	0.8	3.3
ACADEMIC SUPPORT	0.8	5.8	7.0	11.8	9.5	5.8	7.4	12.0
STUDENT SERVICES	1.2	7.1	8.1	9.7	2.5	6.5	7.9	9.8
INSTITUTIONAL SUPPORT	12.4	9.5	12.9	15.9	8.2	8.9	12.9	14.9
OPERATIONS & MAINT OF PLANT	0.2	9.8	11.3	13.8	0.5	8.5	11.7	15.3
SCHOLARSHIPS & FELLOWSHIPS	4.8	0.4	1.4	2.8	0.0	0.5	1.3	2.9

BEST COPY AVAILABLE

UNIVERSITY OF ALASKA
RURAL EDUCATION

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
26.6	27.8	Instruction	$ 2,382.6	$ 2,501.4	$ 2,812.6
10.2	10.5	Research	986.5	824.8	1,073.0
6.8	7.0	Academic Support	574.8	403.8	684.1
1.4	2.0	Student Services	162.1	213.2	324.8
		Physical Plant		208.9	215.3
N/A		Scholarships	2.6	1.6	4.0
		Auxiliary Services	66.9	85.4	140.3
45.0	47.3	Total	$ 4,175.5	$ 4,239.1	$ 5,254.1

Issues of Importance for FY86:

- Strengthen distance-delivered AA degree coursework through regional and statewide service networks.
- Increase village-based delivery of vocational/technical training, with specific reference to skills needed for local employment.
- Develop short courses to address specific community needs.
- Increase student access to academic advising, career planning, and instructional support.
- Expand educational services to the eight villages of the North slope.
- Continue planning process for Galena Area Rural Education Center with community and Facilities Planning & Construction.

UNIVERSITY OF ALASKA
RURAL EDUCATION

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	4,530	5,191	5,521
Student FTE	308	346	369
Full-time Student Headcount	24	23	24
Part-time Student Headcount	1,413	1,513	1,600
Student Headcount Total	1,437	1,536	1,624
* Number of Lecture Sections Offered	201	224	237
* Number of Lab Sections Offered	222	259	275
* Average Credit Lecture Class Size	7.7	7.8	8.4
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	112	58	61
Student Contact Hour Equivalents	17	80	85
Annual Awards			

NOTE: The degrees completed through Rural Education are reported within Anchorage Community College's data.

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	2.0	2	1.3	1
Permanent P/T Faculty	.3	1		
Permanent APT	15.3	19	18.0	20
Permanent Classified	9.0	10	8.5	9
Temporary Faculty	-	112	-	
Other Temporary	-	51	-	
Total	26.6	195	27.8	30

Rural Education does not include Correspondence Study.

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
RURAL EDUCATION
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

	General		
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	55%	55%	52%
Fall Term Credit Data			
Student Credit Hours	2,494	2,867	2,871
Student FTE	169	191	192
Number of Courses Offered	123	128	123
Number of Sections Offered	134	161	143
Average Class Size	7.7	7.2	7.6
Annual Awards			
Number of Associate Degrees	N/A	N/A	N/A
Number of Certificates	N/A	N/A	N/A

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	0	1.0

UNIVERSITY OF ALASKA
RURAL EDUCATION
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

	Vocational		
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	45%	45%	48%
Fall Term Credit Data			
Student Credit Hours	2,036	2,324	2,650
Student FTE	139	155	177
Number of Courses Offered	78	96	114
Number of Sections Offered	88	98	132
Average Class Size	7.8	8.6	9.1
Annual Awards			
Number of Associate Degrees	N/A	N/A	N/A
Number of Certificates	N/A	N/A	N/A

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational/Technical	2	0

ALASKA NATIVE LANGUAGE CENTER

The Alaska Native Language Center (ANLC) is a research center based on the Fairbanks campus of the University of Alaska and administered under the Division of Community Colleges, Rural Education and Extension. ANLC was established in 1972 by state legislation to document the Native Indian and Eskimo languages of Alaska. In conjunction with the research program, ANLC staff offers courses in Native languages and related topics on the Fairbanks campus but also, at times, at community colleges and rural education centers throughout the state.

The Alaska Native Language Center is the major center in the United States for the study of Eskimo and Northern Athabascan languages. The Alaska Native Language Center research library holds almost 5,000 items, virtually everything ever written in or on an Alaska Native language. An annotated catalog has been prepared and published for the Indian languages section (ANLC Research Paper No. 3), and the catalog of the Eskimo-Aleut section is now in preparation. Additionally, a specialized bibliography of educational materials has been prepared and is available through the National Clearinghouse for Bilingual Education. ANLC also publishes a series of working papers, the ANLC Research Papers, issued on regular intervals in the form of paperbound monographs. They deal with problems and advances in the study of Alaskan and related Native American languages.

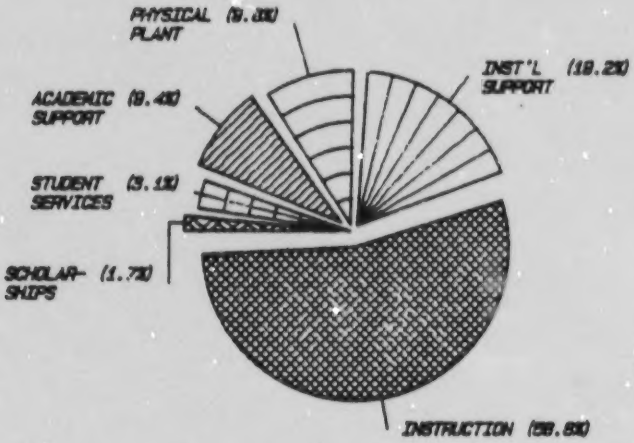
FY84 Staffing FTE	FY83 Actual	FY84 Actual	FY85 Budget
10.2	986.5	824.8	1,073.0

Tanana Valley

Community

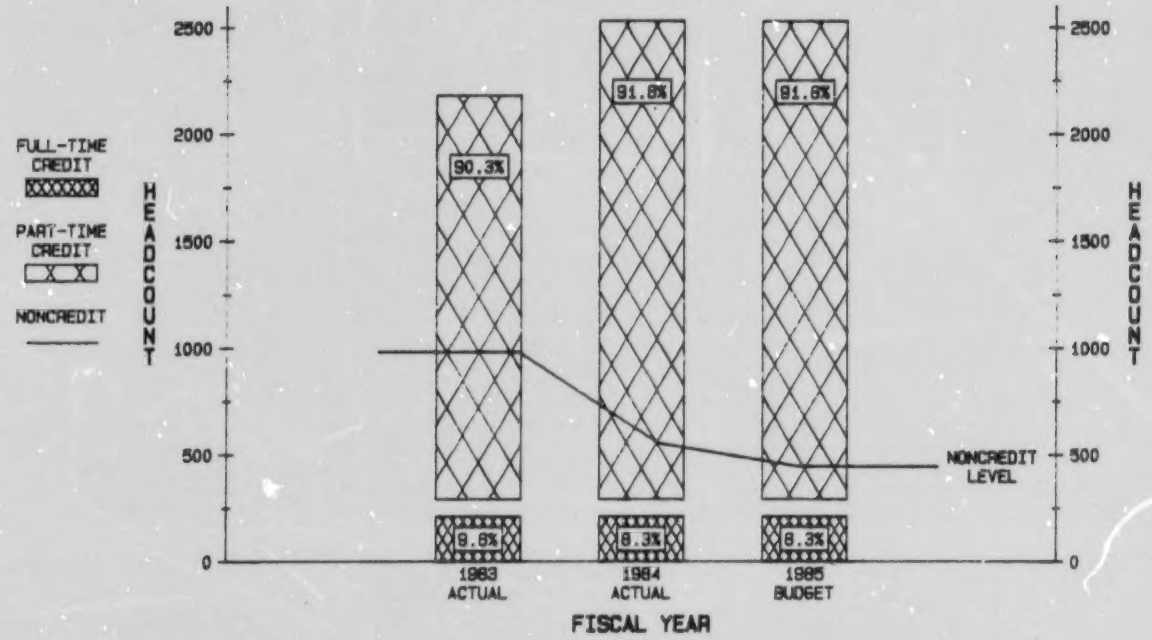
College

TANANA VALLEY COMMUNITY COLLEGE
FY85 BUDGET DISTRIBUTION



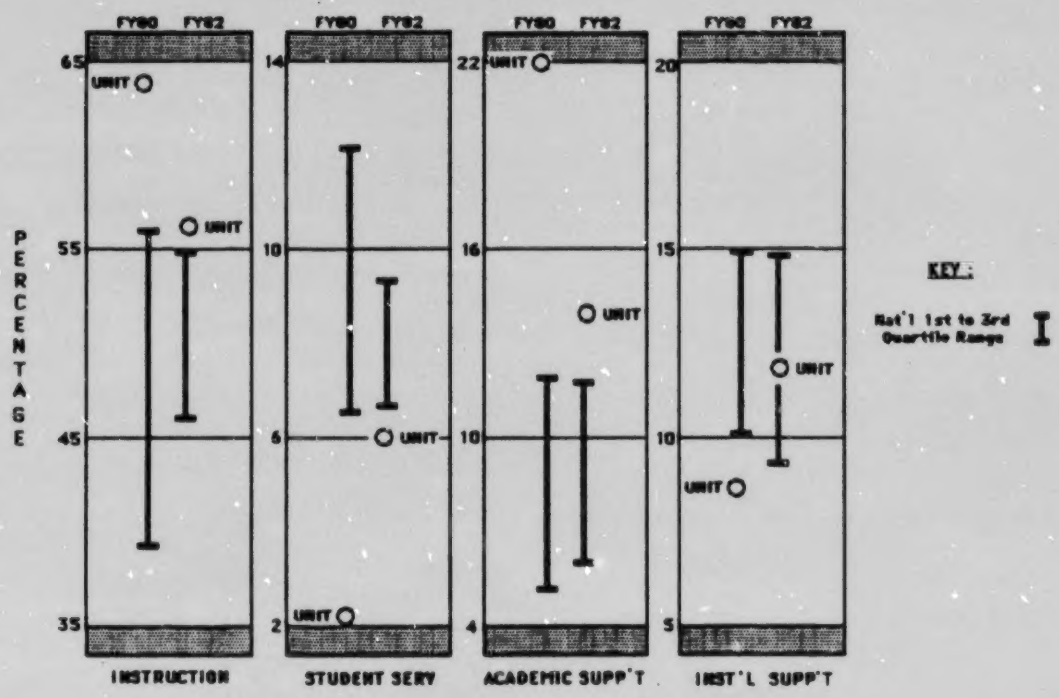
TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



BEST COPY AVAILABLE

CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON OF CAMPUS AND NATIONAL FINANCIAL STATISTICS USING SCHOOLS OF SIMILAR OPERATING SIZE								
	FY80				FY82			
CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	CAMPUS TVCC	NAT'L QUARTILE 1.0	median	3.0	CAMPUS TVCC	NAT'L QUARTILE 1.0	median	3.0
TUITION & FEES	18.8	10.5	17.7	23.0	13.2	9.8	18.8	22.9
FEDERAL GOV'T REVENUES	1.5	6.8	7.9	13.2	3.8	2.4	3.8	8.8
STATE GOV'T REVENUES	70.5	43.7	68.8	78.0	85.0	34.9	85.1	72.7
LOCAL GOV'T REVENUES	0.7	0.0	2.0	24.4		0.2	14.8	37.1
PRIVATE GIFTS, GRANTS, & CONTRACTS	0.2	0.0	0.3	1.5	1.8	0.0	0.0	0.8
ENDOWMENT INCOME	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	63.5	39.3	50.3	56.1	56.0	46.2	52.1	55.0
RESEARCH		0.0	0.0	0.0		0.0	0.0	0.0
PUBLIC SERVICE		0.1	2.0	4.2		0.1	0.8	3.3
ACADEMIC SUPPORT	22.1	4.8	9.0	12.3	14.4	5.8	7.4	12.0
STUDENT SERVICES	2.1	6.4	8.9	12.2	8.0	6.5	7.9	9.8
INSTITUTIONAL SUPPORT	7.8	10.0	12.8	15.0	12.1	8.9	12.9	14.9
OPERATIONS & MAINT OF PLANT	3.0	9.2	10.1	13.9	2.3	8.5	11.7	15.3
SCHOLARSHIPS & FELLOWSHIPS		0.4	1.8	2.9	0.2	0.5	1.3	2.9

BEST COPY AVAILABLE

UNIVERSITY OF ALASKA
TANANA VALLEY COMMUNITY COLLEGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
42.1	46.0	Instruction	$ 2,847.0	$ 3,014.8	$ 3,087.7
11.0	10.0	Academic Support	387.5	496.2	513.4
2.8	2.8	Student Services	378.1	153.1	168.9
20.0	22.0	Inst'l Support	1,077.9	976.0	1,042.6
	3.0	Physical Plant		426.0	534.2
N/A		Scholarships	42.0	37.2	90.0
75.9	83.8	Total	$ 4,732.5	$ 5,103.3	$ 5,436.8

Issues of Importance for FY86:

Tanana Valley Community College sees FY86 as the critical year in refocusing its major efforts to serve as a regional technical/vocational training center. To this end, a number of substantive issues can be identified.

1) Clearer focus on needed technical/vocational training programs:
   a) A full implementation of Mining Technology (Exploration, recovering and processing).
   b) Construction Maintenance Trades.
   c) Natural Resources Technologies (Land and resource development).
   d) Hospitality Industry (Food Service and Hotel tourism).

2) An integration of human/community and economic development programs; especially a concentration on life-span development (Early Childhood to mature adults).

3) An emphasis of special program recruitment and dispersal of delivery:
   a) A recruitment/retention strategy for Interior Alaska.
   b) Strengthened outreach via telecommunications and upgrading of sites at Moose Creek, Eielson-Fort Wainwright and downtown.
   c) Complete move off UAF campus.

TANANA VALLEY COMMUNITY COLLEGE (continued)

Campus Characteristics:

Size in Acres	80	Assignable Square Footage	6,947
No. of Student Housing Bed		Nonassignable Sq Footage	1,967
No. of Permanent Buildings		Total Net Usable Sq Footage	8,914
Rent per Year	$242,360	No. of Offices	33
Rented Gross Square Feet	42,465	No. of Assignable Rooms	35

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded	$$380,275	$516,800	$458,350
No. of Students	110	123	123
Average Loan Size	$3,457	$4,202	$3,726
Percent Change		35.90	(11.31)

UNIVERSITY OF ALASKA
TANANA VALLEY COMMUNITY COLLEGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	9,074	9,996	9,488
Student FTE	605	666	633
Full-time Student Headcount	211	212	212
Part-time Student Headcount	1,972	2,322	2,318
Student Headcount Total	2,183	2,534	2,530
* Number of Lecture Sections Offered	211	218	208
* Number of Lab Sections Offered	278	291	271
* Average Credit Lecture Class Size	12.5	13.2	13.5
* Average Credit Lab Class Size			
Fall Term Noncredit Data			
Student Headcount	994	559	447
Student Contact Hour Equivalents	1,316	452	362
Annual Awards			
Number of Associate Degrees	67	52	55
Number of Certificates	-	0	5

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	23.0	23	25.4	23
Permanent P/T Faculty	-	-		
Permanent APT	6.6	9	4.6	6
Permanent Classified	12.5	15	16.0	19
Temporary Faculty	-	135	-	
Other Temporary	-	33	-	
Total	42.1	215	46.0	48

* The CCREE Division reported courses offered instead of lecture sections offered; total sections offered instead of laboratory sections offered; and average class size instead of average lecture class size. These numbers are not comparable to other units.

UNIVERSITY OF ALASKA
TANANA VALLEY COMMUNITY COLLEGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

General

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	30%	33%	33%
Fall Term Credit Data			
Student Credit Hours	2,733	3,276	3,110
Student FTE	182	218	207
Number of Courses Offered	56	59	55
Number of Sections Offered	72	78	74
Average Class Size	15.8	16.2	13.5
Annual Awards			
Number of Associate Degrees	0	6	0
Number of Certificates	0	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Transfer Studies	2	5.0

UNIVERSITY OF ALASKA
TANANA VALLEY COMMUNITY COLLEGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

	Vocational		
	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	70%	67%	67%
Fall Term Credit Data			
Student Credit Hours	6,341	6,720	6,378
Student FTE	423	448	422
Number of Courses Offered	155	159	153
Number of Sections Offered	206	213	197
Average Class Size	11.4	12.1	13.5
Annual Awards			
Number of Associate Degrees	67	46	55
Number of Certificates	0	0	5

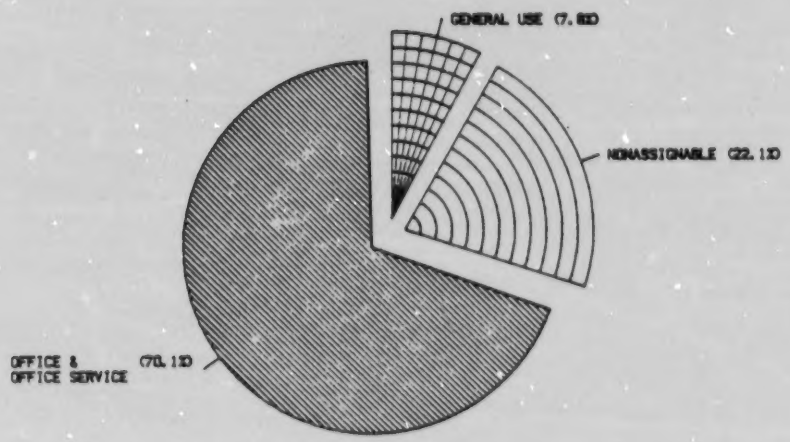
Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Vocational/Technical	21	20.4

UNIVERSITY OF ALASKA
TANANA VALLEY COMMUNITY COLLEGE*
Space Detail

ROOM TYPE	TVCC SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	CAMPUS TOTAL %
Classrooms and Classroom Service	0	0	0	0	0.0
General Use	695	0	0	695	7.8
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	0	0	0	0	0.0
Office and Office Service	6,252	0	0	6,252	70.1
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	0	0	0	0	0.0
Study and Library	0	0	0	0	0.0
Supporting	0	0	0	0	0.0
Unclassified	0	0	0	0	0.0
Nonassignable	1,967	0	0	1,967	22.1
TOTAL	8,914	0	0	8,914	100.0

*excludes space in UAF facilities used by TVCC

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984



BEST COPY AVAILABLE

Statewide Programs and Services

UNIVERSITY OF ALASKA
STATEWIDE PROGRAMS AND SERVICES

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
25.0	24.5	Research	$ 2,573.5	$ 1,950.7	$ 2,522.9
47.0	47.0	Academic Support	*	2,663.8	2,677.3
198.0	216.0	Inst'l Support	15,381.2	16,079.9	18,572.8
270.0	287.5	Total	$17,954.7	$20,694.4	$23,773.0

Issues of Importance for FY86:

One of the major issues facing many Statewide offices is the changeover to new academic and administrative data processing systems. The UACN was not provided General Fund support for additional programming staff required to develop and implement new software. This will result in delays in bringing the new human resource and student information systems on line. Implementation of the new computer systems will also require additional staff and support for other Statewide offices, particularly in institutional studies, personnel, payroll, accounting, and budget. These requirements for staff and support will make absorption of inflation, increased staff benefits and other unfunded costs extremely difficult.

* UAITS was transferred from CCREE to Statewide in FY84.

UNIVERSITY OF ALASKA
STATEWIDE PROGRAMS AND SERVICES

Organized Research

INSTITUTE/CENTER Alaska Sea Grant Program

DESCRIPTION:

The Alaska Sea Grant college program is a center within the University of Alaska which encourages faculty and staff to apply their knowledge and skills to the practical needs of understanding, developing and conserving Alaska's marine and coastal resources. Alaska Sea Grant is a statewide university program within the Office of the President. Participating units include UA/Juneau, UA/Anchorage, and UA/Fairbanks, the Cooperative Extension Service and the Fishery Industrial Technology Center. Most is performed under an omnibus grant fromthe National Sea Grant College programs.

Alaska Sea Grant has been instrumental in promoting cooperative activities between governmental and industry organizations concerned with Alaska's fisheries.

	FY83 Actual	FY84 Current Budget	FY85 Projected Budget	
Faculty FTE	11	10	12	
Non-faculty FTE	15	13.5	13	
Number of Graduate Students	10	12	9	
Number of Grants/Contracts Awarded	19	11	10	
Value of Awards	1,672.9	1,452.4	1,362.1	
Graduate Students Funded	10	12	9	
Number of Proposals Submitted	1	1	1	
Unrestricted Funds:				
General Fund	$ 1,144.0*	$ 750.4	$ 753.4	
Overhead Recovery	125.3	122.0	30.0	**
Program Receipts	8.0	10.0	10.0	
Unrestricted Subtotal	1,277.3	872.4	783.4	
Restricted Funds:				
Federal Receipts	1,296.2	1,729.5	1,729.5	
Total Funds	$ 2,573.5	$ 2,601.9	$ 2,512.9	

* Includes expenditures for Fisheries Industrial Technology Center ($201.4) and Salmon Quality ($170.0) appropriations, both of which were transferred to CCREE in FY84.

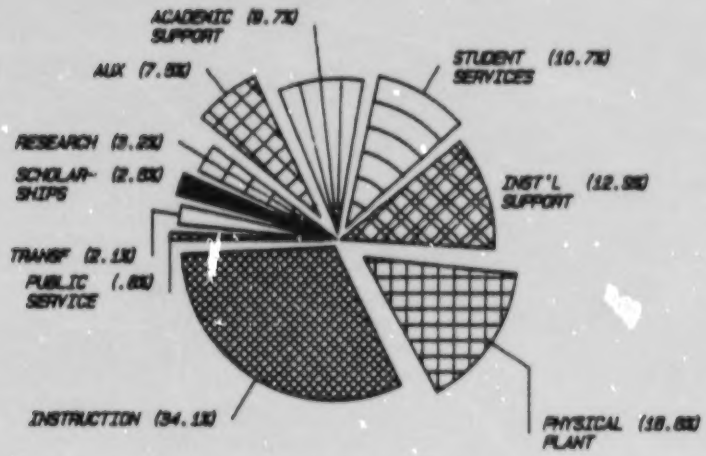
** In FY84 direct administration of grants was delegated to the MAUs at which the work takes place. As a consequence, the Alaska Sea Grant office no longer provides all administration services nor does it collect the associated overhead recovery. Most overhead revenue now is recovered by the participating campuses.

UA-Anchorage

University of Alaska

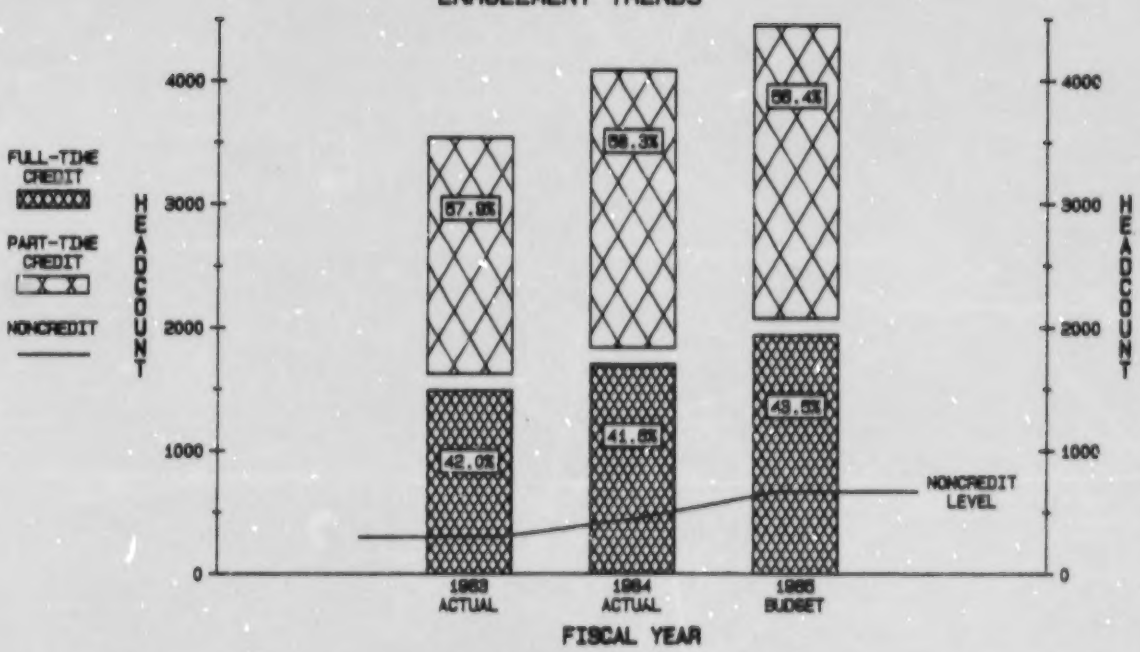
Anchorage

UNIVERSITY OF ALASKA-ANCHORAGE
FY85 BUDGET DISTRIBUTION



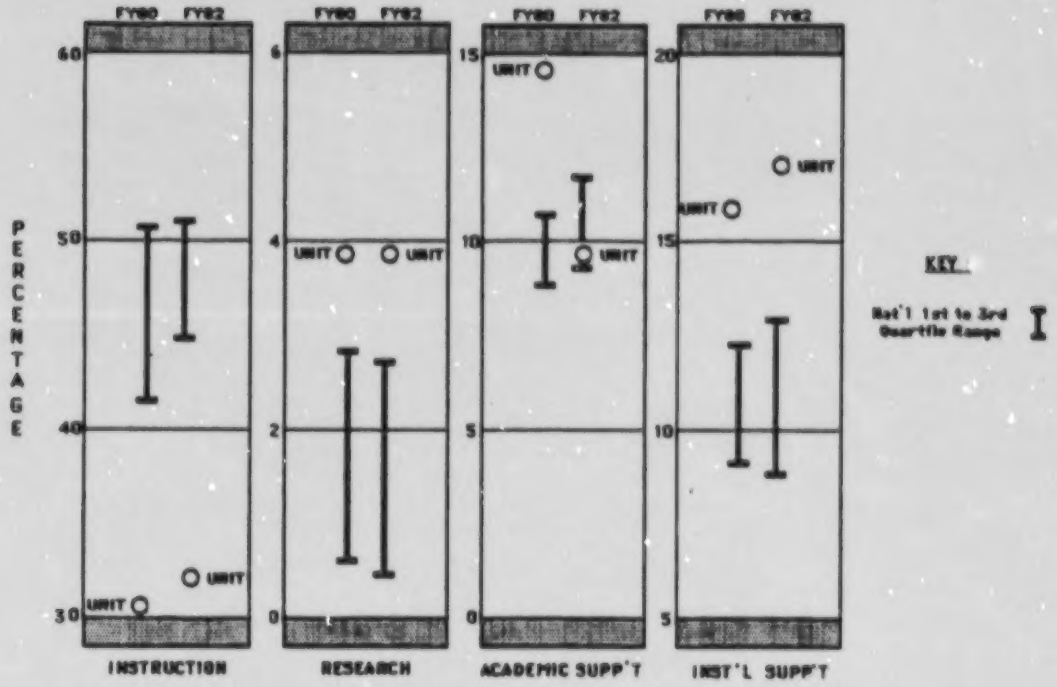
TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



BEST COPY AVAILABLE

CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON
OF CAMPUS AND NATIONAL FINANCIAL STATISTICS
USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS UAA	FY80 NAT'L QUARTILE 1.0	FY80 NAT'L QUARTILE median	FY80 NAT'L QUARTILE 3.0	FY82 CAMPUS UAA	FY82 NAT'L QUARTILE 1.0	FY82 NAT'L QUARTILE median	FY82 NAT'L QUARTILE 3.0
TUITION & FEES	7.3	15.7	19.3	25.0	10.1	18.8	21.4	28.8
FEDERAL GOV'T REVENUES	3.9	3.5	6.2	13.5	6.3	4.1	6.4	10.5
STATE GOV'T REVENUES	93.5	83.7	87.5	73.9	86.0	85.1	87.3	71.4
LOCAL GOV'T REVENUES		0.0	0.0	0.8	0.7	0.0	0.0	0.2
PRIVATE GIFTS, GRANTS, & CONTRACTS	3.8	0.5	1.3	1.9	2.7	0.8	1.3	2.1
ENDOWMENT INCOME	0.1	0.0	0.0	0.3	0.1	0.0	0.0	0.2
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	30.2	40.8	47.4	50.5	32.4	45.3	47.2	51.1
RESEARCH	3.8	0.7	1.5	2.9	3.8	0.5	0.9	2.8
PUBLIC SERVICE		0.9	2.4	3.1		0.7	2.5	3.8
ACADEMIC SUPPORT	14.8	8.2	9.7	10.9	9.5	8.7	9.4	11.5
STUDENT SERVICES	10.4	4.4	5.3	6.7	11.8	4.8	5.5	7.4
INSTITUTIONAL SUPPORT	16.3	8.8	10.0	12.4	17.1	8.4	9.5	13.3
OPERATIONS & MAINT OF PLANT	8.4	9.3	10.9	12.9	7.2	10.3	11.8	14.1
SCHOLARSHIPS & FELLOWSHIPS	2.8	2.0	3.0	4.2	2.0	2.4	3.3	5.9

UNIVERSITY OF ALASKA
ANCHORAGE

Summary Form

STAFFING (TOTAL FTE)			EXPENDITURES		
FY84 Actual	FY85 Budget		FY83 Actual	FY84 Actual	FY85 Budget
184.4	186.1	Instruction	$ 9,928.9	$10,257.8	$12,254.7
3.7	-0-	Public Service	149.6	665.8	292.1
9.7	11.1	Research	1,117.9	834.3	1,126.2
50.0	51.4	Academic Support	3,110.2	3,130.2	3,457.8
40.5	38.0	Student Services	3,529.2	3,604.7	3,808.9
75.0	78.4	Inst'l Support	3,610.0	4,448.0	4,590.9
92.0	92.0	Physical Plant	4,154.0	5,194.6	5,911.3
-0-	-0-	Scholarships	369.7	406.2	883.9
13.4	14.2	Auxiliary Services	1,445.2	1,762.7	2,676.8
-0-	-0-	Transfers	1,205.2	672.8	762.1
468.7	471.2	Total	$28,619.9	$30,976.6	$35,764.7

Issues of Importance for FY86:

UAA's concern is with the availability of necessary resources to maintain current and increasing enrollments, and to provide sufficient course schedules to allow students to meet graduation requirements within a normal sequence of four academic years. Costs related to inflation in both personal services (benefits) and in non-personal services were painfully absorbed in FY85 and cannot be absorbed again in FY86 without serious impact to instructional programs and support functions.

Campus Characteristics:

Size in Acres	278	Assignable Square Footage	280,371
No. of Student Housing Bed	0	Nonassignable Sq Footage	121,870
No. of Permanent Buildings	7	Total Net Usable Sq Footage	402,241
Rent per Year	$38,400	No. of Offices	359
Rented Gross Square Feet	18,100	No. of Assignable Rooms	580

Student Loan Data from ACPE: (ASSL only)

	FY82	FY83	FY84
Amount Awarded	$2,970,603	$3,244,105	$3,643,915
No. of Students	814	862	953
Average Loan Size	$3,649	$3,763	$3,824
Percent Change		9.21	12.32

UNIVERSITY OF ALASKA
ANCHORAGE

Instruction Summary

	FY83 Actual	FY84 Actual	FY85 Budget
Fall Term Credit Data			
Student Credit Hours	30,216	34,365	37,830
Student FTE	2,060	2,343	2,580
Full-time Student Headcount	1,488	1,701	1,939
Part-time Student Headcount	2,050	2,387	2,512
Student Headcount Total	3,538	4,088	4,451
Number of Lecture Sections Offered	415	454	484
Number of Lab Sections Offered**	62	40	50
Average Credit Lecture Class Size	23	24	30
Average Credit Lab Class Size***	-	-	-
Fall Term Noncredit Data			
Student Headcount	331	480*	696
Student Contact Hour Equivalents			
Annual Awards			
Number of Master Degrees	84	81	103
Number of Baccalaureate Degrees	238	292	334
Number of Professional Certificates	3	2	5

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	146.1	138	146.9	142
Permanent P/T Faculty	3.0	3	1.6	3
Permanent APT	3.5	7	5.3	7
Permanent Classified	31.8	37	32.3	38
Temporary Faculty	-	69	-	
Other Temporary	-	199	-	
Total	184.4	454	186.1	190

* Excludes Conferences and Continuing Education.
** What appears to be a decline in lab offerings is due to the revised structure of offerings in the School of Nursing and Health Sciences.
*** All UAA labs are noncredit. They are linked with credit lectures.

UNIVERSITY OF ALASKA
ANCHORAGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

College of Arts and Sciences

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	56.0%	54.8%	54.8%
Fall Term Credit Data			
Student Credit Hours	16,919	18,830	20,731
Student FTE	1,133	1,263	1,391
Number of Lecture Sections Offered	221	231	241
Number of Lab Sections Offered	31	32	37
Average Credit Lecture Class Size	24	26	30
Average Credit Lab Class Size	-	-	-
Annual Awards			
Number of Master Degrees	12	5	9
Number of Baccalaureate Degrees	94	99	106

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Foreign Languages	1	1
Visual & Perf. Arts	11	11
Letters	7	7
Communications	3	3
Computer Sciences/Mathematics	9	9
Anthropology	4	4
History	4	4
Political Science	3	3
Social Sciences	6	6
Psychology	8	8
Life Sciences	7	7
Chemistry	5.7	5

UNIVERSITY OF ALASKA
ANCHORAGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

School of Justice

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	2.9%	2.6%	2.6%
Fall Term Credit Data			
Student Credit Hours	893	881	984
Student FTE	60	59	65
Number of Lecture Sections Offered	12	14	16
Number of Lab Sections Offered	-	-	-
Average Credit Lecture Class Size	23	21	27
Average Credit Lab Class Size	-	-	-
Annual Awards			
Number of Baccalaureate Degrees	3	12	19

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Justice	2.6	2.4

UNIVERSITY OF ALASKA
ANCHORAGE

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

School of Education

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	12.7%	11.9%	11.9%
Fall Term Credit Data			
Student Credit Hours	3,831	4,096	4,502
Student FTE	269	288	317
Number of Lecture Sections Offered	73	73	79
Number of Lab Sections Offered	-	-	-
Average Credit Lecture Class Size	20	20	25
Average Credit Lab Class Size	-	-	-
Annual Awards			
Number of Master Degrees	34	43	47
Number of Baccalaureate Degrees	31	40	44

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Education	17	17

UNIVERSITY OF ALASKA
ANCHORAGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

School of Engineering

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	5.6%	5.6%	5.6%
Fall Term Credit Data			
Student Credit Hours	1,682	1,929	2,118
Student FTE	125	143	157
Number of Lecture Sections Offered	21	25	29
Number of Lab Sections Offered	7	7	9
Average Credit Lecture Class Size	27	25	28
Average Credit Lab Class Size	-	-	-
Annual Awards			
Number of Master Degrees	11	13	19
Number of Baccalaureate Degrees	2	8	12

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Engineering	12	11.2*

* Dean's salary and benefits related to administrative load transferred to Academic Support in FY85.

UNIVERSITY OF ALASKA
ANCHORAGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

School of Business and Public Affairs

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	17.2%	18.9%	18.9%
Fall Term Credit Data			
Student Credit Hours	5,199	6,483	7,150
Student FTE	360	445	490
Number of Lecture Sections Offered	68	69	73
Number of Lab Sections Offered	-	-	-
Average Credit Lecture Class Size	25	30	34
Average Credit Lab Class Size	-	-	-
Annual Awards			
Number of Master Degrees	18	20	23
Number of Baccalaureate Degrees	56	93	109
Number of Professional Certificates	3	2	5

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Business and Management	13.5	13.5
Marketing and Distribution	1.0	1.0
Public Affairs	5.0	5.0

UNIVERSITY OF ALASKA
ANCHORAGE
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

College of Nursing and Health Sciences

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	5.6%	6.2%	6.2%
Fall Term Credit Data			
Student Credit Hours	1,692	2,146	2,345
Student FTE	113	145	160
Number of Lecture Sections Offered	20	42	48
Number of Lab Sections Offered	24	1	4
Average Credit Lecture Class Size	18	12	15
Average Credit Lab Class Size	-	-	-
Annual Awards			
Number of Master Degrees	9	-	5
Number of Baccalaureate Degrees	52	40	44

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Health Sciences	29.3	28.8

UNIVERSITY OF ALASKA
ANCHORAGE

Organized Research

INSTITUTE/CENTER Center for Alcohol and Addiction Studies

DESCRIPTION:

The Center addresses the continuing and increasing need for research, education and training and public service in the area of addictions in Alaska. The Center is a research, public service, and instructional unit of the University of Alaska, Anchorage, offering undergraduate, graduate, and professional courses in addictions through cooperative undertakings with academic units of the University.

	FY83 Actual	FY84 Actual	FY85 Budget
Faculty FTE	3.0	3.0	3.0
Non-faculty FTE	1.5	1.5	2.0
Number of Grants/Contracts Awarded	5	3	3
Value of Awards	$ 328.0	$ 102.1	$ 102.1
Unrestricted Funds:			
General Fund	$ 262.7	$ 178.1	$ 178.1
Overhead Recovery	36.8	11.1	11.1
Intra-agency Receipts	0.4	-	-
Program Receipts	0.1	-	-
Unrestricted Subtotal	300.0	189.2	189.2
Restricted Funds:			
Other Restricted Receipts	328.4	102.1	102.1
Total Funds	$ 628.4	$ 291.3	$ 291.3

UNIVERSITY OF ALASKA
ANCHORAGE

Organized Research

INSTITUTE/CENTER Justice Center

DESCRIPTION:

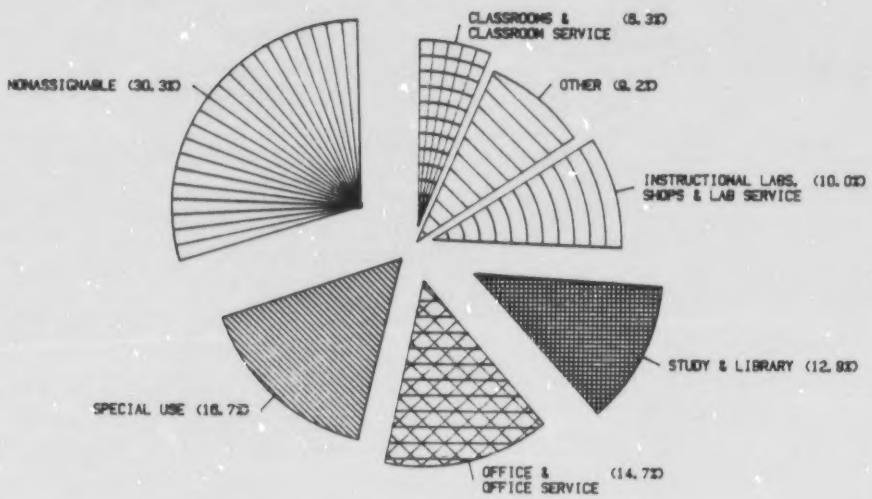
The Center provides basic research and related efforts to identify and provide solutions for problems related to the administration of justice in both rural and urban areas of the state in the context of cultural pluralism and rapid economic change. Areas of emphasis are social control, law enforcement, legal and correctional policymaking and administration. Applied research is designed for improving the quality and effectiveness of justice services throughout Alaska and the world. Statewide justice planning, rural justice studies and technical assistance is offered to legislative committees and legal and executive justice agencies.

	FY83 Actual	FY84 Actual	FY85 Budget
Faculty FTE	3.3	3.3	3.1
Non-faculty FTE	4.0	4.0	3.0
Number of Grants/Contracts Awarded	6	4	4
Value of Awards	$ 31.5	$ 38.6	$ 38.6
Unrestricted Funds:			
General Fund	$ 432.3	$ 464.9	$ 464.9
Overhead Recovery	2.0	10.8	10.8
Intra-agency Receipts	0.2	-	-
Unrestricted Subtotal	434.5	475.7	475.7
Restricted Funds:			
Other Restricted Receipts	32.2	41.0	41.0
Total Funds	$ 466.7	$ 516.7	$ 516.7

UNIVERSITY OF ALASKA
ANCHORAGE
Space Detail

ROOM TYPE	UAA SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	25,145	0	0	25,145	6.3
General Use	14,980	0	0	14,980	3.7
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	40,042	0	0	40,042	10.0
Office and Office Service	57,798	0	1,205	59,003	14.7
Research Laboratories	0	0	0	0	0.0
Residential/Dormitory	0	0	0	0	0.0
Special Use	67,343	0	0	67,343	16.7
Study and Library	51,478	0	0	51,478	12.8
Supporting	18,880	0	1,800	20,480	5.1
Unclassified	1,900	0	0	1,900	0.5
Nonassignable	121,870	0	0	121,870	30.3
TOTAL	399,438	0	2,805	402,241	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984

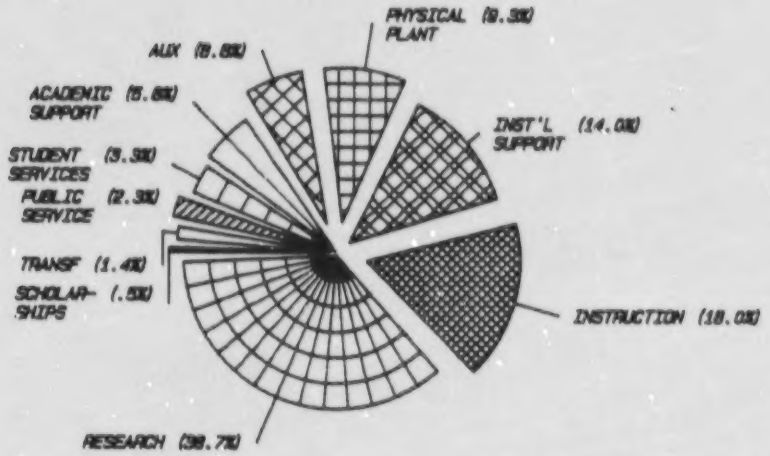

CLASSROOMS & CLASSROOM SERVICE (8.3%)
OTHER (9.2%)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (10.0%)
STUDY & LIBRARY (12.8%)
OFFICE & OFFICE SERVICE (14.7%)
SPECIAL USE (16.7%)
NONASSIGNABLE (30.3%)

UA-Fairbanks

University of Alaska

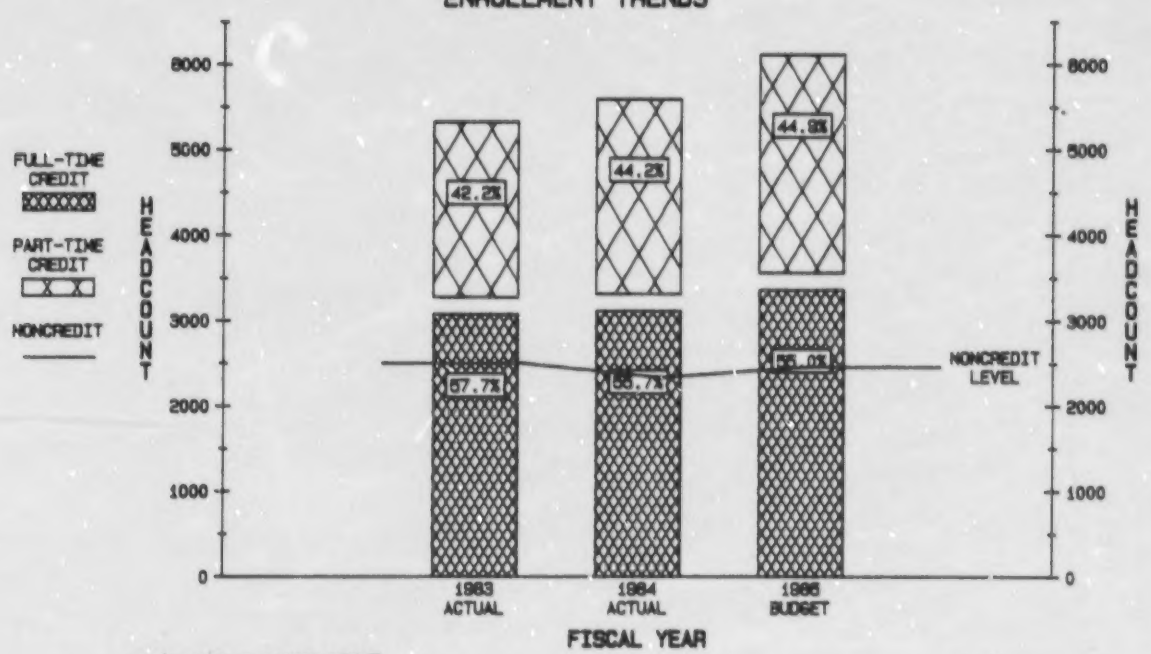
Fairbanks

UNIVERSITY OF ALASKA-FAIRBANKS
FY85 BUDGET DISTRIBUTION



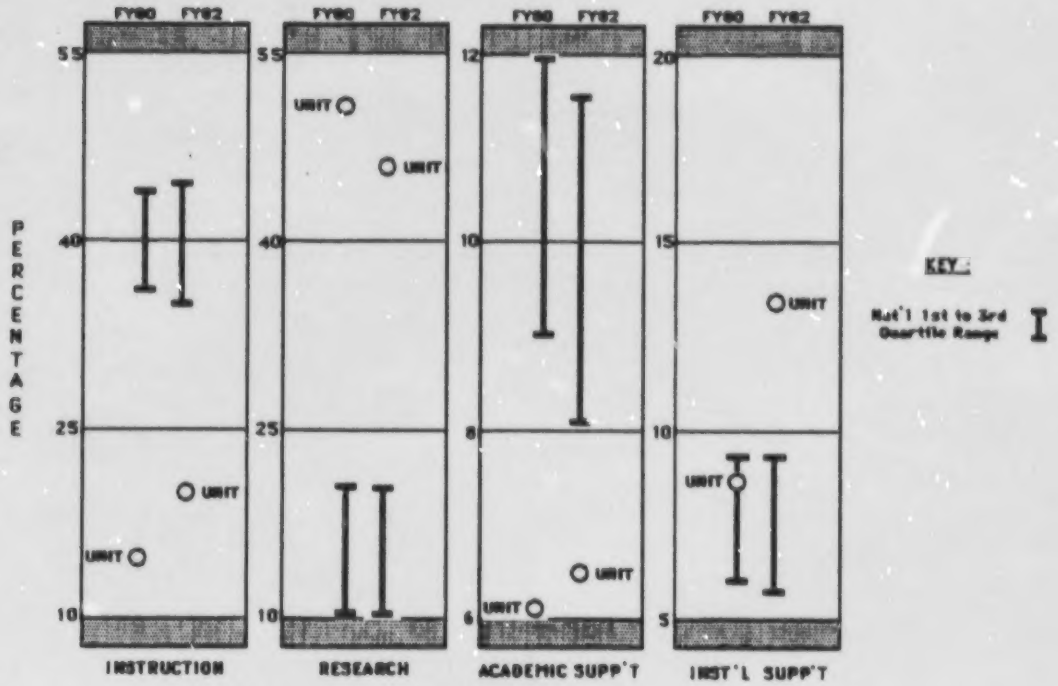
TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



BEST COPY AVAILABLE

CAMPUS VS. NATIONAL DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON OF CAMPUS AND NATIONAL FINANCIAL STATISTICS USING SCHOOLS OF SIMILAR OPERATING SIZE								
	FY80				FY82			
CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	CAMPUS	NAT'L QUARTILE			CAMPUS	NAT'L QUARTILE		
	UAF	1.0	median	3.0	UAF	1.0	median	3.0
TUITION & FEES	2.0	13.3	18.5	23.8	2.8	14.0	19.8	28.5
FEDERAL GOV'T REVENUES	38.8	12.7	20.1	24.8	21.3	11.8	18.3	26.8
STATE GOV'T REVENUES	55.5	45.4	57.7	87.2	83.8	44.3	59.8	84.9
LOCAL GOV'T REVENUES	0.1	0.0	0.1	0.7	0.8	0.1	0.3	0.7
PRIVATE GIFTS, GRANTS, & CONTRACTS	8.7	2.8	4.4	8.2	8.4	2.5	4.5	8.0
ENDOWMENT INCOME	0.1	0.2	0.4	0.8	0.1	0.1	0.2	1.0
DEMAND RATIOS (% of E & G Revenues)								
INSTRUCTION	14.1	35.9	38.8	44.2	19.8	34.5	37.8	45.5
RESEARCH	50.5	10.0	17.9	21.8	45.4	9.8	15.8	20.9
PUBLIC SERVICE	1.7	1.2	2.2	8.9	1.5	1.8	2.2	5.9
ACADEMIC SUPPORT	5.8	8.9	10.3	12.0	8.4	8.1	10.8	11.8
STUDENT SERVICES	3.3	2.4	4.3	5.8	4.0	1.9	4.1	5.4
INSTITUTIONAL SUPPORT	8.2	5.7	7.3	9.1	13.0	5.4	7.5	9.0
OPERATIONS & MAINT OF PLANT	9.1	8.9	8.5	11.4	9.8	7.1	9.8	11.8
SCHOLARSHIPS & FELLOWSHIPS	0.7	2.3	3.5	4.3	0.8	2.4	3.7	4.8

UNIVERSITY OF ALASKA
FAIRBANKS

Summary Form

STAFFING (TOTAL FTE)				EXPENDITURES			
FY84 Actual	FY85 Budget			FY83 Actual	FY84 Actual e	FY85 Budget	
304.95	343.99		Instruction	$ 19,853.6	$21,922.8	$25,585.8	
35.83	37.25		Public Service	3,855.5	3,157.6	2,948.9	
514.12	513.64	a	Research	43,794.8	40,236.5	45,639.2	b
87.09	88.23		Academic Support	7,359.7	7,356.6	7,250.9	
58.91	66.42		Student Services	3,841.5	3,989.4	4,373.8	
144.01	155.73		Inst'l Support	10,874.5	11,852.4	18,201.0	c
169.66	161.23		Physical Plant	11,836.3	12,088.9	11,616.2	
N/A	N/A		Scholarships	568.3	514.8	585.3	
24.51	25.92	d	Auxiliary Services	6,551.8	7,004.0	8,513.2	
N/A	N/A		Debt	2,105.2	1,799.0	1,836.1	
7.0	6.5		Research CTR - UAF	761.0	926.9	1,578.5	
1,346.08	1,398.91		Total	$111,402.2	$110,848.9	$128,128.9	

Issues of Importance for FY86:

The major issue of importance for UAF is maintaining an appropriate level of quality in the face of increasing enrollments, inflation, and crowded conditions. Secondly, UAF seeks to address State needs by strengthening selected program areas in which UAF has faculty strength or which exploit UAF's location as a natural laboratory, or both.

a) Research FTE is 261.26 RF; aproximately 177.05 GF, 75.33 other sources in FY85.
b) Budget authority for nongeneral fund sources increase such as grants, contracts, interagency receipts $6,57236 is included.
c) Includes $2,873.2 transferred from capital budget for repair and maintenance and $3,578.4 for nongeneral fund sources increase such as grants, student fes, etc.
d) Self support FTE.
e) Unaudited.

Campus Characteristics:

Size in Acres	2,532.5	Assignable Square Footage	1,333,720
No. of Student Housing Bed	1,618	Nonassignable Sq Footage	395,201
No. of Permanent Buildings	24	Total Net Usable Sq Footage	1,728,921
Rent per Year	352,365	No. of Offices	1,235
Rented Gross Sqquare Feet	20,627	No. of Assignable Rooms	2,800

Student Loan Data from ACPE:

	FY82	FY83	FY84
Amount Awarded	$4,401,533	$5,213,620	$5,737,710
No. of Students	1,316	1,396	1,552
Average Loan Size	$3,345	$3,735	$3,697
Percent Change		18.45	10.05

UNIVERSITY OF ALASKA
FAIRBANKS

Instruction Summary

Students (Fall Term)	FY83 Actual	FY84 Actual	FY85 Budget
Credit			
Student Credit Hours	54,257 a	54,516 a	59,955
Student FTE	3,675	3,702	4,079
Full-time Student Headcount	3,076	3,118	3,365
Part-time Student Headcount	2,251	2,479	2,753
Student Headcount Total	5,327	5,597	6,118
Number of Lecture Sections Offered	747	731	819
Number of Lab Sections Offered	199	228	242
Average Credit Lecture Class Size	21.94	2,284	23.50
Average Credit Lab Class Size	19.75	17.28	18.00
Noncredit			
Student Headcount	2,536	2,376	2,500
Student Contact Hour Equivalents			b
Annual			
Number of Doctorates	6	6	7
Number of Master Degrees	115	119	127
Number of Baccalaureate Degrees	377	352.5 d	403
Number of Professional Certificates	130	140	150
Number of Associate Degrees	32	23	18

Staffing (Fall Term)	FY84 FTE	FY84 Headcount	FY85 FTE	FY85 Headcount
Permanent F/T Faculty	216.38	220	243.46	245
Permanent P/T Faculty	26.83	61	23.47	55
Permanent APT	7.50	9	4.83	7
Permanent Classified	51.16	65	52.40	65
Temporary Faculty c	-	76	-	
Other Temporary	-	844	-	
Total	301.87	1,275	324.16	372

a) SW OIP numbers for student credit hours are 54063 for fall, 1982 and 54440 for fall of 1983.
b) UAF noncredit courses are offered through Conferences and Institutes which is budgeted as a public service function.
c) Temporary part-time faculty pool FTE not included in 82.02 FY84, 58.73 FY85.
d) Multiple degrees are calculated as prorated single degrees.

UNIVERSITY OF ALASKA
FAIRBANKS

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION — College of Liberal Arts

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	43.5%	43.0%	43.0%
Students (Fall Term)			
Student Credit Hours	23,581	23,441	25,781
Student FTE	1,576	1,569	1,757
Number of Lecture Sections Offered	372	340	369
Number of Lab Sections Offered	80	86	88
Average Credit Lecture Class Size	19.59	22.03	23
Average Credit Lab Class Size	19.85	16.62	17
Annual			
Number of Doctorates	0	0	0
Number of Master Degrees	5	10	9
Number of Baccalaureate Degrees	101	98.5 a	98
Number of Associate Degrees	11	10	10

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
COLASS - Restricted	.50	1.33
Art	7.0	7.00
English	13.00	15.00
Alaska Native Program	9.42	11.00
Linguistics and Foreign Languages	6.0	7.00
Music	10.00	11.00
Speech and Drama	7.00	8.00

a) Multiple degrees are calculated as prorated single degrees.

FAIRBANKS

College of Liberal Arts (continued)

Mathematics	14.42	17.00
General Science	1.0	1.0
Philosophy	3.0	3.0
Physical Education	4.30	4.60
History	4.0	4.0
Political Science	4.42	5.5
Military Science	*	*
Geography	2.0	3.0
Journalism	6.0	6.0
Anthropology	5.0	5.0
General	6.55	5.0

* Military Science has seven full-time instructors who are career military officers/NCO's. These instrutors are paid by the U.S. Army.

UNIVERSITY OF ALASKA
FAIRBANKS

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

College of Natural Sciences

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	16.2%	16.3%	16.3%
Students (Fall Term)			
Student Credit Hours	8,778	8,872	9,773
Student FTE	603	611	667
Number of Lecture Sections Offered	88	94	110
Number of Lab Sections Offered	74	78	91
Average Credit Lecture Class Size	27.32	25.19	25.50
Average Credit Lab Class Size	21.15	19.97	20.00
Annual			
Number of Doctorates	6	5	6
Number of Master Degrees	39	39	45
Number of Baccalaureate Degrees	92	54	82

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Biology/Wildlife Fisheries	16.66	17.44
Geology	10.00	11.88
Marine Science	.33	.33
WAMI	3.11	3.55
Chemistry	6.50	6.50
Physics	4.44	4.67

UNIVERSITY OF ALASKA
FAIRBANKS

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

School of Agriculture and Land Resources Management

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	1.6%	1.3%	1.3%
Students (Fall Term)			
Student Credit Hours	846	702	779
Student FTE	59	48	53
Number of Lecture Sections Offered	16	8	15
Number of Lab Sections Offered	1	2	0
Average Credit Lecture Class Size	16.38	24.75	25
Average Credit Lab Class Size	12.00	18.00	-
Annual			
Number of Doctorates	0	1	1
Number of Master Degrees	4	4	7
Number of Baccalaureate Degrees	17	20	18

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Land Resources	6.11	6.66

UNIVERSITY OF ALASKA
FAIRBANKS

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

College of Human and Rural Development

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	14.3%	12.8%	12.8%
Students (Fall Term)			
Student Credit Hours	7,769	6,975	7,674
Student FTE	534	479	522
Number of Lecture Sections Offered	102	90	100
Number of Lab Sections Offered	4	5	4
Average Credit Lecture Class Size	23.35	23.76	24
Average Credit Lab Class Size	9.50	14.40	15
Annual			
Number of Master Degrees	34	48	50
Number of Baccalaureate Degrees	68	60	65
Number of Professional Certificates	130	140	150
Number of Certificates	-	-	-

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
CHRD - Education	9.66	11.66
X-CED	10.00	10.00
Behavioral Science	9.0	11.00
Rural Development	2.42	3.00

UNIVERSITY OF ALASKA
FAIRBANKS
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

School of Engineering

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	6.5%	6.5%	6.5%
Students (Fall Term)			
Student Credit Hours	3,451	3,572	3,897
Student FTE	239	247	265
Number of Lecture Sections Offered	34	41	62
Number of Lab Sections Offered	33	44	46
Average Credit Lecture Class Size	23.62	20.39	25.60
Average Credit Lab Class Size	18.70	14.91	15.00
Annual			
Number of Master Degrees	16	8	-
Number of Baccalaureate Degrees	48	41	55

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Arctic Engineering	.33	.11
Civil Engineering	7.33	7.77
Electrical Engineering	6.33	6.67
Mechanical Engineering	4.78	4.77
Environmental Health Engineering	1.50	1.44
Engineering Management	2.22	2.11

UNIVERSITY OF ALASKA
FAIRBANKS
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION — School of Mineral Engineering

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	1.9%	1.9%	1.9%
Students (Fall Term)			
Student Credit Hours	1,012	1,066	1,139
Student FTE	69	74	76
Number of Lecture Sections Offered	19	17	32
Number of Lab Sections Offered	6	12	13
Average Credit Lecture Class Size	13.95	14.18	15.00
Average Credit Lab Class Size	10.67	11.83	12.00
Annual			
Number of Master Degrees	3	7	9
Number of Baccalaureate Degrees	14	21	23

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Mineral Engineering	7.75	6.22
SMI Petroleum Engineering	6.67	4.67
Geological Engineering	-	4.50

UNIVERSITY OF ALASKA
FAIRBANKS
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION — School of Management

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	12.7%	12.2%	12.2%
Students (Fall Term)			
Student Credit Hours	6,910	6,671	7,315
Student FTE	466	448	488
Number of Lecture Sections Offered	65	72	71
Number of Lab Sections Offered	1	1	0
Average Credit Lecture Class Size	35.18	30.26	32.00
Average Credit Lab Class Size	46.00	47.00	-
Annual			
Number of Master Degrees	14	3	7
Number of Baccalaureate Degrees	37.5	58	62
Number of Associate Degrees	20	13	8

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Business Administration	10.50	12.50
Accounting	6.0	6.00
Economics	7.22	8.22

UNIVERSITY OF ALASKA
FAIRBANKS
Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Continuing Education

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	3.5%	5.9%	5.9%
Students (Fall Term)			
Student Credit Hours	1,910	3,217	3,537
Student FTE	129	224	241
Number of Lecture Sections Offered	51	69	60
Number of Lab Sections Offered	-	-	-
Average Credit Lecture Class Size	13.67	18.06	18.00
Average Credit Lab Class Size	-	-	-

Annual

NONE

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Summer Sessions	.75	.83

UNIVERSITY OF ALASKA
FAIRBANKS

Research and Professional Center

INSTITUTE/CENTER Museum Research

DESCRIPTION:

The goals of the Museum are to collect, preserve, and interpret objects and associated information relating to Alaska's natural and cultural history. Research efforts of the Museum focus primarily on studies relevant to the Arctic and to the Museum's main collection areas. These are the aquatic collection; the archeological collection; earth science collection; othnological, history, and art collections; the herbarium; and the terrestrial vertebrate collection.

	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	0	.70	1.00
Non-faculty FTE	1.11	6.30	5.50
Restricted Funds:			
Federal Receipts	$ 26.5	$ 14.4	$ 270.8
Other Restricted Receipts c)	734.0	912.5	1,307.7
Total Funds	$ 761.0	$ 926.9	$ 1,578.5

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER: Research, Developmental and General and New Budget Authority for FY85

DESCRIPTION:

Not submitted by UAF.

	FY83 Actual	FY84 Actual	FY85 Budget
Faculty FTE	08.	10.30	8.77
Non-faculty FTE	12.90	3.60	8.0
Value of Awards	$ 206.8	$ 0	$ 0
Graduate Students Funded	19	12	12
Unrestricted Funds:			
General Fund	$ 379.6	$ 992.0	$ 636.0
Overhead Recovery	188.7	0	0
Intra-agency Receipts			380.5
Program Receipts	5.1	5.1	1,051.6
Unrestricted Subtotal	573.4	997.1	2,067.8
Restricted Funds:			
Federal Receipts		26.5	3,070.6
Other Restricted Receipts	204.0	220.8	2,569.9
Restricted Subtotal	204.0	247.3	5,640.5
Total Funds	$ 777.4	$ 1,244.4	$8,708.3

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER: Institute of Water Resources/ Engineering Experiment Station

DESCRIPTION:

The Institute of Water Resources provides useful information about water and renewable resources in Alaska by conducting competent research, training students, and disseminating research results. Active work is underway in the realms of hydrology, water chemistry, microbiology, biotechnology, isotopic geochemistry, alternative (especially solar) energy and applied technology. Graduate students funded through IWR now work in Alaskan society.

The Engineering Experiment Station conducts research and educational programs dedicated to solving practical engineering problems facing Alaskans and all people of the north. Work at EES has led to important improvements in living conditions for Alaskans in the realms of telecommunications, transportation, and electrical power distribution.

	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	4.3	3.4	3.50
Non-faculty FTE	8.7	7.5	9.50
Number of Graduate Students	10	11	12
Number of Grants/Contracts Awarded	5	5	6
Value of Awards	$ 748.9	$ 522.4	$ 830.0
Graduate Students Funded	11	15	14
Number of Proposals Submitted	11	30	30
Unrestricted Funds:			
General Fund	$ 378.0	$ 497.6	$ 391.9
Overhead Recovery	132.9	178.7	230.0
Program Receipts	9.9	20.0	25.0
Unrestricted Subtotal	520.8	696.3	646.9
Restricted Funds:			
Federal Receipts	4.3	115.6	310.0
Other Restricted Receipts c)	919.7	577.3	290.0
Restricted Subtotal	924.0	692.9	600.0
Total Funds	$ 1,444.8	$ 1,389.2	$ 1,246.9

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER Center for Cross-Cultural Studies

DESCRIPTION:

The Center for Cross-Cultural Studies promoted programs which concentrate on the needs of Alaska's multicultural society, with particular regard to education needs.

	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	5.8	6.50	5.0
Non-faculty FTE	8.2	4.70	5.34
Number of Grants/Contracts Awarded	1	2	2
Value of Awards	$ 449.0	$ 270.9	$ 385.0
Graduate Students Funded	6	7	6
Number of Proposals Submitted	7	10	10
Unrestricted Funds:			
General Fund	$ 519.5	$ 504.3	$ 503.5
Overhead Recovery	38.3	38.9	35.0
Program Receipts	0	0.5	0
Unrestricted Subtotal	557.8	543.7	538.5
Restricted Funds:			
Federal Receipts	0	52.7	150.0
Other Restricted Receipts c)	244.6	179.4	200.0
Restricted Subtotal	244.6	232.1	350.0
Total Funds	$ 802.4	$ 775.8	$ 888.5

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER Geophysical Institute

DESCRIPTION:

The mission of the Geophysical Institute emerges naturally from its location at high latitude and the special phenomena and problems encountered in the Alaskan environment. The institute functions as a center of expertise in arctic and subarctic geophysics, dedicated to (1) the quantitative understanding of basic physical processes governing the planet Earth, especially as they occur in, or are relevant to, Alaska; (2) the training of graduates and undergraduates to play leading roles in tomorrow's society; (3) the solution of applied geophysical problems and the development of resource oriented technology of importance to the state and the nation; and (4) the performance of public service to satisfy intellectual and technological needs of fellow Alaskans.

	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	48.0	43.5	46.07
Non-faculty FTE	129.8	102.4	111.29
Number of Graduate Students	92	90	90
Number of Grants/Contracts Awarded	52	48	46
Value of Awards	$ 9,675.9	$ 7,894.3	$ 7,540.0
Graduate Students Funded	27	32	30
Number of Proposals Submitted	103	100	110
Unrestricted Funds:			
General Fund	$ 3,281.5	$ 4,539.2	$ 3,993.1
Overhead Recovery	1,847.9	1,669.1	1,540.0
Program Receipts	117.4	26.3	110.0
Unrestricted Subtotal	5,246.8	6,234.6	5,643.1
Restricted Funds:			
Federal Receipts	0	6,199.0	6,000.0
Other Restricted Receipts c)	7,336.6	-0-	
Restricted Subtotal	7,336.6	6,199.0	6,000.0
Total Funds	$12,583.4	$12,433.6	$11,643.1

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER Institute of Marine Science

DESCRIPTION:

The Institute of Marine Science was established to provide a program of education and research in physical, chemical, and biological oceanography and related fields.

In addition to these strong programs, growth has permitted initiating programs in geological and fisheries oceanography.

All of these programs carry out research in their respective arenas in Alaskan waters, as well as prepare graduate students in their fields to become active participants in the realm of marine affairs for both the state and the nation.

	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	28.4	20.6	21.83
Non-faculty FTE	122.6	61.1	55.81
Number of Graduate Students	41	37	39
Number of Grants/Contracts Awarded	27	8	18
Value of Awards	$ 7,713.0	$ 4,536.5	$ 5,030.0
Graduate Students Funded	39	25	20
Number of Proposals Submitted	44	53	53
Unrestricted Funds:			
General Fund	$ 2,385.9	$ 2,629.9	$ 2,134.1
Overhead Recovery	1,159.4	831.7	830.0
Intra-agency Receipts	613.5	464.7	500.0
Program Receipts	27.2	49.6	30.0
Unrestricted Subtotal	4,186.0	3,975.9	3,494.1
Restricted Funds:			
Federal Receipts	0	2,742.4	3,940.0
Other Restricted Receipts c)	5,253 5	980.8	260.0
Restricted Subtotal	5,253.5	3,723.2	4,200.0
Total Funds	$ 9,439.5	$ 7,699.1	$ 7,694.1

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER Agricultural Experiment Station

DESCRIPTION:

The Agricultural Experiment Station conducts research related to Alaskan and national needs in cooperation with the U.S. Department of Agriculture. Its main goal is to provide the research needed to increase the production of food and wood products, and to use Alaska's lands wisely for agriculture, forestry and recreation.

	FY83 Actual	FY84 Actual a	FY85 * Budget b
Faculty FTE	24.2	24.5	25.66
Non-faculty FTE	91.8	76.72	78.98
Number of Graduate Students	21	23	25
Number of Grants/Contracts Awarded	5	4	5
Value of Awards	$ 3,349.8	$ 1,862.8	$ 2,286.3
Graduate Students Funded	3	5	7
Number of Proposals Submitted	23	20	20
Unrestricted Funds:			
General Fund	$ 3,322.4	$ 3,876.6	$ 3,528.8
Overhead Recovery	167.1	123.9	186.3
Intra-agency Receipts			
Program Receipts	298.4	339.3	303.7
Unrestricted Subtotal	3,787.9	4,339.8	4,018.8
Restricted Funds:			
Federal Receipts		1,544.6	1,500.0
Other Restricted Receipts c)	2,829.1	204.3	500.0
Restricted Subtotal	2,829.1	1,748.9	2,100.0
Total Funds	$ 6,617.0	$ 6,088.7	$ 6,118.8

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER Institute of Arctic Biology d)

DESCRIPTION:

The Institute of Arctic Biology constitutes the principal research arm of the Division of Life Sciences. The institute has been in existence for 20 years and exists for the study of the biology of the arctic and subarctic (tundra and taiga) which, in the U.S., are peculiar to Alaska.

	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	16.0	12.67	14.24
Non-faculty FTE	78.6	48.75	42.49
Number of Graduate Students	79	71	75
Number of Grants/Contracts Awarded	6	8	8
Value of Awards	$ 2,685.3	$ 1,003.0	$ 1,900.0
Graduate Students Funded	39	37	38
Number of Proposals Submitted	34	40	40
Unrestricted Funds:			
General Fund	$ 1,989.4	$ 2,388.7	$ 1,936.9
Overhead Recovery	366.1	183.2	400.0
Program Receipts	65.1	41.3	60.0
Unrestricted Subtotal	2,420.6	2,613.2	2,396.9
Restricted Funds:			
Federal Receipts		921.9	900.0
Other Restricted Receipts c)	2,189.1	226.1	600.0
Restricted Subtotal	2,189.1	1,148.0	1,500.0
Total Funds e)	$ 4,609.7	$ 3,761.2	$ 3,896.9

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.
d) Includes Cooperative Research Units
e) Includes Cooperative Park Studies in FY83 only.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER Arctic Environmental Information and Data Center

DESCRIPTION:

The mission of the Arctic Environmental Information and Data Center is to provide factual information to meet public needs for natural resource and environmental knowledge and problem solving investigations.

	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	13.8	20.1	20.1
Non-faculty FTE	54.9	56.17	48.59
Number of Grants/Contracts Awarded	5	2	2
Value of Awards	$ 2,508.0	$ 2,196.8	$ 1,850.0
Number of Proposals Submitted	17	17	17
Unrestricted Funds:			
General Fund	$ 1,126.1	$ 1,323.9	$ 1,108.5
Overhead Recovery	464.5	401.6	350.0
Intra-agency Receipts	3.0	23.7	
Program Receipts	34.7	36.8	50.0
Unrestricted Subtotal	1,628.3	1,786.0	1,508.5
Restricted Funds:			
Federal Receipts	0	469.2	300.0
Other Restricted Receipts c)	1,829.3	1,072.7	1,200.0
Restricted Subtotal	1,829.3	1,541.9	1,500.0
Total Funds	$ 3,457.6	$ 3,327.9	$ 3,008.5

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER Institute of Social and Economic Research

DESCRIPTION:

The Institute of Social and Economic Research operates as a fullscale economic and social science research institute, dedicated to applying its multi-disciplinary skills to problems of social and economic change in Alaska.

NOTE: ISER will be split between UA/Anchorage and UA/Fairbanks beginning in FY85. The FY86 budget will reflect this division.

	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	11.9	11.4	8.75
Non-faculty FTE	23.3	22.9	19.75
Number of Grants/Contracts Awarded	4	1	1
Value of Awards	$ 1,134.9	$ 1,184.6	$ 1,223.0
Graduate Students Funded	-	1	-
Number of Proposals Submitted	6	5	5
Unrestricted Funds:			
General Fund	$ 1,077.6	$ 968.6	$ 780.2
Overhead Recovery	228.4	224.2	223.0
Program Receipts	5.6	22.7	12.0
Unrestricted Subtotal	1,311.6	1,215.5	1,015.2
Restricted Funds:			
Federal Receipts		228.3	400.0
Other Restricted Receipts	919.7	617.4	600.0
Restricted Subtotal	919.7	845.7	1,000.0
Total Funds	$ 2,231.3	$ 2,061.2	$ 2,015.2

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER Mineral Industry Research Laboratory

DESCRIPTION:

The Mineral Industry Research Laboratory was established to do basic and applied research on problems of the mineral industries and to cooperate with state and federal mineral agencies. There is a strong commitment to coal research, mineral preparation, and solving problems presented by the industry in areas such as transportation, mineral beneficiation, mine and mill design, improved exploration and prospecting methods, and the effects of mining on the environment.

	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	8.50	6.5	5.33
Non-faculty FTE	11.78	11.7	8.25
Number of Graduate Students	19	39	55
Number of Grants/Contracts Awarded	5	1	2
Value of Awards	$ 1,099.6	$ 727.7	$ 662.0
Graduate Students Funded	13	23	13
Number of Proposals Submitted	23	22	22
Unrestricted Funds:			
General Fund	$ 557.6	$ 771.7	$ 457.1
Overhead Recovery	113.6	107.2	62.0
Program Receipts	20.7	30.7	30.0
Unrestricted Subtotal	691.9	909.6	549.1
Restricted Funds:			
Federal Receipts		221.3	300.0
Other Restricted Receipts c)	972.2	88.7	300.0
Restricted Subtotal	972.2	310.0	600.0
Total Funds	$ 1,664.1	$ 1,219.6	$ 1,149.1

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS

Organized Research

INSTITUTE/CENTER WAMI Medical Program

DESCRIPTION:

WAMI pools the resources of the University of Washington School of Medicine, University of Alaska, Washington State University, the University of Idaho, and Montana State University, plus several clinical units in each state, to create to four-state regionalized medical school, thereby guaranteeing access to medical school for Alaskans and bringing medical education to the state.

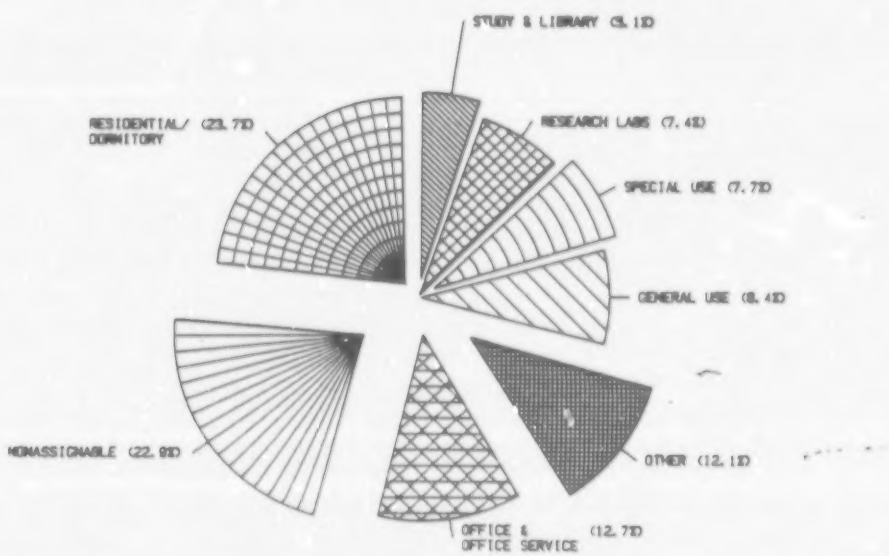
	FY83 Actual	FY84 Actual a	FY85 Budget b
Faculty FTE	3.8	1.70	.99
Non-faculty FTE	3.0	1.5	1.50
Number of Graduate Students	10	10	11
Number of Grants/Contracts Awarded	4	2	1
Value of Awards	$ 110.8	$ 159.4	$ 74.0
Graduate Students Funded	8	7	5
Number of Proposals Submitted	6	4	4
Unrestricted Funds:			
General Fund	$ 256.9	$ 187.4	$ 195.8
Overhead Recovery	9.5	2.7	4.0
Program Receipts	0	0.6	0
Unrestricted Subtotal	266.4	190.7	199.8
Restricted Funds:			
Federal Receipts	0	0	35.0
Other Restricted Receipts c)	101.2	45.4	35.0
Restricted Subtotal	101.2	45.4	70.0
Total Funds	$ 367.6	$ 236.1	$ 269.8

a) Unaudited
b) Does not include unexpended project balance from FY84.
c) Includes all sources of restricted funds.

UNIVERSITY OF ALASKA
FAIRBANKS
Space Detail

ROOM TYPE	UAF SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	38,409	0	2,083	40,492	2.3
General Use	144,140	0	1,810	145,950	8.4
Health Care	2,329	0	0	2,329	0.1
Instruction Labs, Shops and Laboratory Service	62,552	0	7,751	70,303	4.1
Office and Office Service	180,189	19,102	19,796	219,087	12.7
Research Laboratories	119,474	575	8,323	128,372	7.4
Residential/Dormitory	410,298	0	0	410,298	23.7
Special Use	131,347	0	1,530	132,877	7.7
Study and Library	87,518	0	201	87,719	5.1
Supporting	75,009	7,987	2,890	85,886	5.0
Unclassified	10,829	0	0	10,829	0.8
Nonassignable	395,201	0	0	395,201	22.9
TOTAL	1,657,073	27,884	44,184	1,729,921	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984



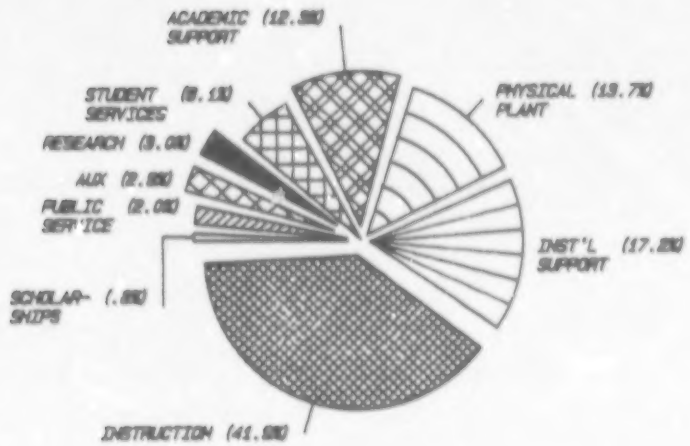
BEST COPY AVAILABLE

UA-Juneau

University of Alaska

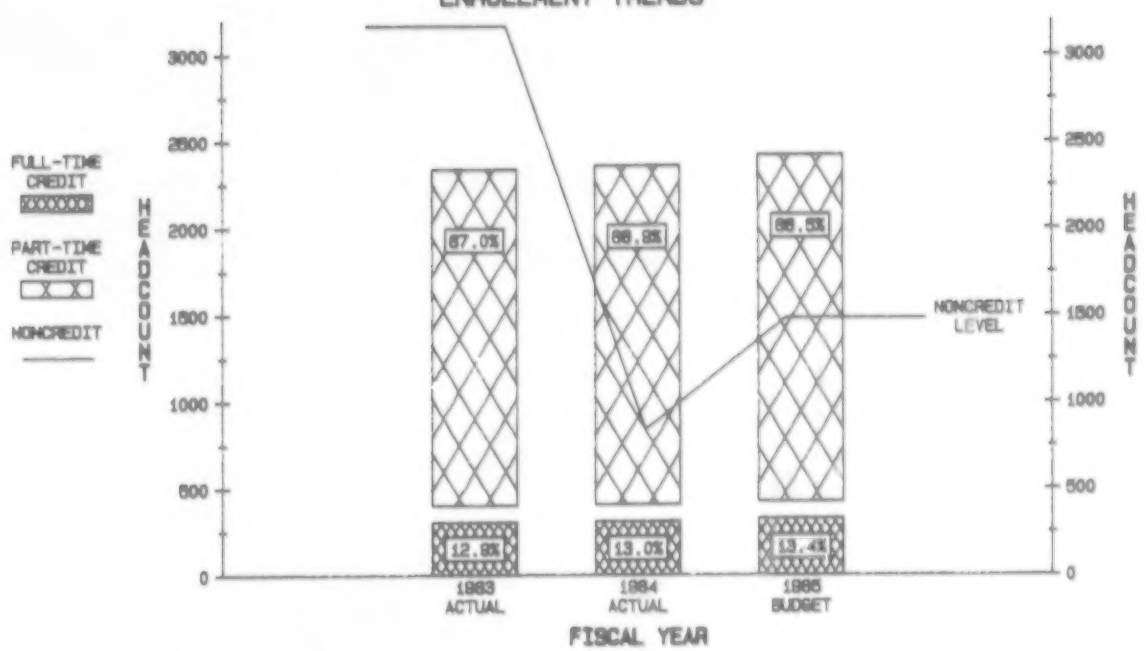
Juneau

UNIVERSITY OF ALASKA - JUNEAU
FY85 BUDGET DISTRIBUTION



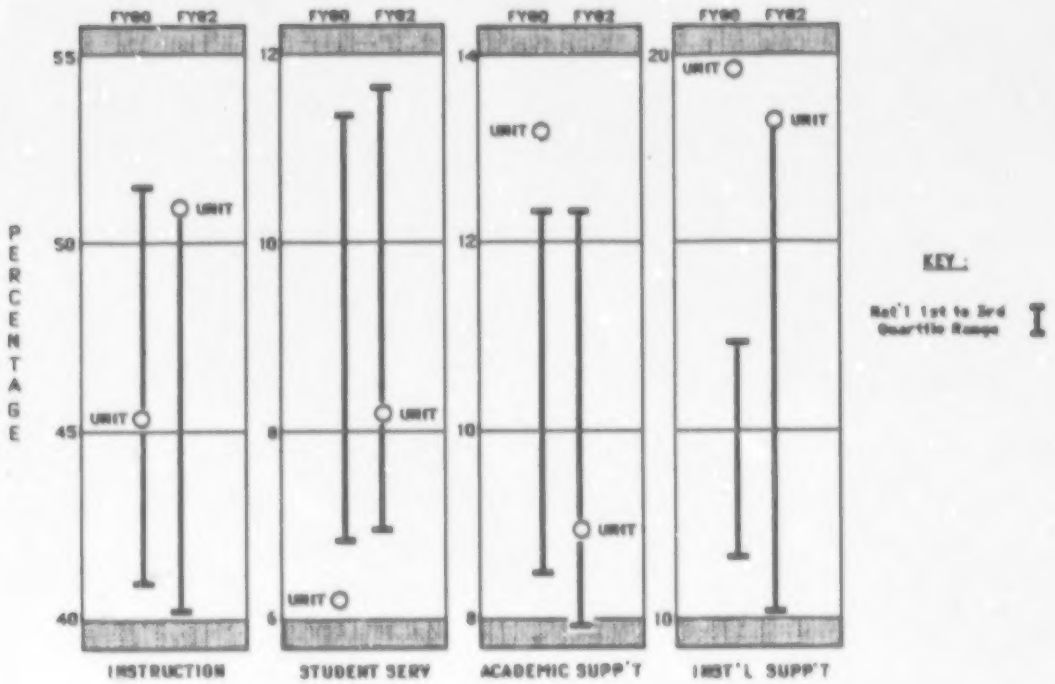
TOTAL FUNDS EXPENDITURES

ENROLLMENT TRENDS



BEST COPY AVAILABLE

CAMPUS VS. NATIONAL
DEMAND RATIO TRENDS



A RATIO ANALYSIS COMPARISON OF CAMPUS AND NATIONAL FINANCIAL STATISTICS USING SCHOOLS OF SIMILAR OPERATING SIZE

CONTRIBUTION RATIOS (% OF E & G Expenditures & M.T.)	FY80 CAMPUS UAJ	FY80 NAT'L QUARTILE 1.0	FY80 NAT'L QUARTILE median	FY80 NAT'L QUARTILE 3.0	FY82 CAMPUS UAJ	FY82 NAT'L QUARTILE 1.0	FY82 NAT'L QUARTILE median	FY82 NAT'L QUARTILE 3.0
TUITION & FEES	7.1	13.2	17.3	28.2	8.5	12.5	17.1	30.2
FEDERAL GOV'T REVENUES	1.1	4.9	7.2	14.5	4.8	3.4	8.9	14.8
STATE GOV'T REVENUES	92.5	58.8	68.2	76.9	87.5	80.4	88.1	75.8
LOCAL GOV'T REVENUES		0.0	0.0	1.9	0.2	0.0	0.2	1.8
PRIVATE GIFTS, GRANTS, & CONTRACTS	1.8	0.0	0.8	1.8	2.2	0.0	0.8	1.4
ENDOWMENT INCOME		0.0	0.0	0.2	0.1	0.0	0.0	0.1
DEMAND RATIOS (% of E & G Rvenues)								
INSTRUCTION	45.5	41.7	44.8	52.1	51.7	40.3	44.8	51.7
RESEARCH		0.0	0.4	1.7		0.0	0.7	1.8
PUBLIC SERVICE	1.7	0.1	1.4	4.5	1.0	0.2	2.3	4.1
ACADEMIC SUPPORT	13.2	8.4	10.5	12.4	9.0	7.7	9.8	12.4
STUDENT SERVICES	8.2	8.9	8.9	11.3	8.2	7.1	8.7	11.8
INSTITUTIONAL SUPPORT	19.3	11.0	13.0	15.1	18.5	10.0	14.7	18.3
OPERATIONS & MAINT OF PLANT	10.4	10.8	12.4	17.1	8.3	10.7	13.4	16.8
SCHOLARSHIPS & FELLOWSHIPS		1.8	3.8	4.7	0.8	1.8	3.5	8.1

BEST COPY AVAILABLE

UNIVERSITY OF ALASKA
JUNEAU

Summary Form

STAFFING (TOTAL FTE) FY84 Actual	STAFFING (TOTAL FTE) FY85 Budget		EXPENDITURES FY83 Actual	EXPENDITURES FY84 Actual	EXPENDITURES FY85 Budget
93.8	88.2	Instruction	$ 5,202.2	$ 5,323.3	$ 5,369.4
2.0	2.0	Public Service	112.9	124.2	259.9
2.2	2.6	Research	256.5	275.5	385.2
26.5	25.5	Academic Support	1,238.1	1,479.1	1,580.5
13.5	12.5	Student Services	629.8	675.1	782.6
40.0	42.5	Inst'l Support	1,799.6	2,226.5	2,200.5
24.0	25.0	Physical Plant	1,263.4	1,463.8	1,761.0
N/A	-	Scholarships	92.0	57.2	108.2
4.0	3.0	Auxiliary Services	242.6	298.7	370.2
N/A	-	Transfers	-	-	-
206.0	201.3	Total	$10,837.1	$11,923.4	$12,817.5

Issues of Importance for FY86:

UAJ is now focusing on strategic elements within its programs which must be strengthened to provide quality programs for its students. For FY86, this strategic focus is on:

1) Improving general education through strengthening liberal arts programs to provide students with a sound basis for advanced study leading to employment.

2) Relating public policy making to practical resource management to strengthen the economic development of Alaska through joint efforts in fisheries and management education.

3) Strengthening vocational education and outreach programs to maintain the labor force of southeast Alaska business, industry, and government and provide citizens with the minimum of job entry skills.

Campus Characteristics:

Size in Acres	79	Assignable Square Footage	105,553
No. of Student Housing Bed		Nonassignable Sq Footage	28,825
No. of Permanent Buildings	12	Total Net Usable Sq Footage	134,378
Rent per Year		No. of Offices	158
Rented Gross Square Feet		No. of Assignable Rooms	310

UNIVERSITY OF ALASKA, JUNEAU (continued)

Student Loan Data from ACPE:

FY82	FY83	FY84		
Amount Awarded		$ 12,800	$576,610	$546,396
No. of Students		5	153	154
Average Loan Size		$2,560	$3,769	$3,548
Percent Change			4,404.77	(5.24)

UNIVERSITY OF ALASKA
JUNEAU

Instruction Summary

FY83 FY84 Students (Fall Term)	FY85 Actual	Actual	Budget
Credit			
Student Credit Hours	10,960	11,185	12,102
Student FTE	743	765	826
Full-time Student Headcount	303	308	327
Part-time Sudent Headcount	2,036	2,053	2,096
Student Headcount Total	2,339	2,361	2,423
Number of Lecture Sections Offered	262	255	257
Number of Lab Sections Offered	94	102	100
Average Credit Lecture Class Size	13.79	14.75	15.02
Average Credit Lab Class Size	12.25	12.80	13.03
Noncredit			
Student Headcount	3,168	863	1,500
Student Contact Hour Equivalents	1,372	274	1,200
Annual *			
Number of Master Degrees	11	18	20
Number of Baccalaureate Degrees	16	23	27
Number of Associate Degrees	13	24	29
Number of Certificates	6	4	5

FY84 Staffing (Fall Term)	FY84 FTE	FY85 Headcount	FY85 FTE	Headcount
Permanent F/T Faculty	70.8	73	71.2	72
Permanent P/T Faculty	.5	1	.5	1
Permanent APT	1.0	1	-	
Permanent Classified	21.5	22	16.5	17
Temporary Faculty	-	62	-	-
Other Temporary	-	52	-	-
Total	93.8	211	88.2	90

UNIVERSITY OF ALASKA
JUNEAU

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Business and Public Administration

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	34.0%	32.0%	32.0%
Fall Term Credit Data			
Student Credit Hours	3,694	3,610	3,873
Student FTE	249	244	264
Number of Lecture Sections Offered	83	72	74
Number of Lab Sections Offered	16	11	11
Average Credit Lecture Class Size	15.71	16.81	17.11
Average Credit Lab Class Size	11.13	16.55	16.85
Annual Awards			
Number of Master Degrees	2	5	6
Number of Baccalaureate Degrees	5	8	11
Number of Associate Degrees	4	7	10
Number of Certificates	1	3	4

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Business and Public Administration	20.0	17.0

UNIVERSITY OF ALASKA
JUNEAU

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Fisheries and Science

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	10.0%	8.0%	8.0%
Fall Term Credit Data			
Student Credit Hours	1,063	900	968
Student FTE	73	62	66
Number of Lecture Sections Offered	25	24	24
Number of Lab Sections Offered	9	9	9
Average Credit Lecture Class Size	13.08	10.67	10.86
Average Credit Lab Class Size	9.89	9.44	9.61
Annual Awards			
Number of Master Degrees	1	5	5
Number of Baccalaureate Degrees	3	4	5
Number of Associate Degrees	0	1	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Fisheries and Science	9.8	10.4

UNIVERSITY OF ALASKA

JUNEAU

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Extended and Graduate Studies

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	3.0%	4.0%	4.0%
Fall Term Credit Data			
Student Credit Hours	269	458	484
Student FTE	21	35	34
Number of Lecture Sections Offered	8	10	10
Number of Lab Sections Offered	4	0	0
Average Credit Lecture Class Size	6.75	15.5	15.78
Average Credit Lab Class Size	6.75	-	0

Annual Awards

NONE

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Extended and Graduate Studies	6.5	7.0

UNIVERSITY OF ALASKA

JUNEAU

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION

Juneau-Douglas Community College

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	13.0%	13.0%	13.0%
Fall Term Credit Data			
Student Credit Hours	1,472	1,412	1,573
Student FTE	98	94	107
Number of Lecture Sections Offered	39	36	36
Number of Lab Sections Offered	31	30	30
Average Credit Lecture Class Size	12.28	12.1	12.31
Average Credit Lab Class Size	12.29	12.1	12.32
Annual Awards			
Number of Associate Degrees	0	9	9
Number of Certificates	2	1	1

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Career Education	9.0	9.0

UNIVERSITY OF ALASKA

JUNEAU

Instruction Detail

SCHOOL, COLLEGE OR INSTRUCTIONAL DIVISION — Education and Liberal Arts

	FY83 Actual	FY84 Actual	FY85 Budget
Percent of Total Campus Credit Hours:	40.0%	43.0%	43.0%
Students (Fall Term)			
Student Credit Hours	4,462	4,805	5,204
Student FTE	302	330	355
Number of Lecture Sections Offered	107	113	113
Number of Lab Sections Offered	34	52	50
Average Credit Lecture Class Size	13.55	15.08	15.35
Average Credit Lab Class Size	14.00	13.00	13.23
Annual			
Number of Master Degrees	8	8	9
Number of Baccalaureate Degrees	8	11	11
Number of Associate Degrees	9	7	8
Number of Certificates	3	0	0

Instructional Program	FY84 Faculty FTE	FY85 Faculty FTE
Education and Liberal Arts	26.0	26.5

UNIVERSITY OF ALASKA

JUNEAU

Organized Research

INSTITUTE/CENTER Fisheries and Science

DESCRIPTION:

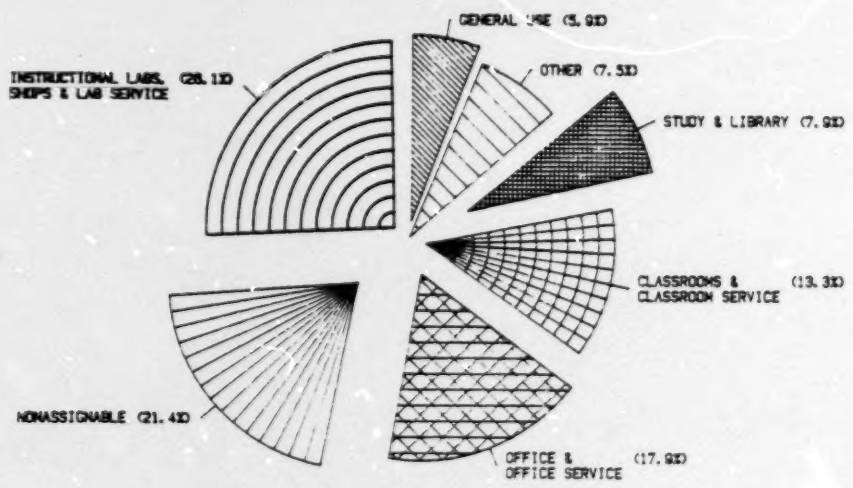
Oceanographic research which includes salmon, king and dungeness crab species and habitat studies: kelp regeneration, parasitical and geographical studies and data retrieval and EDP system design.

	FY83 FY84 Actual	FY85 Actual	Budget	
Faculty FTE		2.2	2.2	2.0
Non-faculty FTE		-	0.5	1.5
Number of Graduate Students		11.0	6.0	10.0
Number of Grants/Contracts Awarded		7.0	11.0	15.0
Value of Awards		121.5	116.8	120.0
Graduate Students Funded				
Number of Proposals Submitted				
Unrestricted Funds:				
Federal		$ 10.8	$	$
General Fund		106.2	109.9	115.0
Overhead Recovery		8.7	17.3	
Intra-agency Receipts			10.0	
Program Receipts				
Unrestricted Subtotal		125.7	137.2	115.0
Restricted Funds:				
Federal Receipts		17.0	13.4	30.0
Other Restricted Receipts		113.8	172.3	200.0
Restricted Subtotal		130.8	185.7	230.0
Total Funds		$ 256.5	$ 322.9	$ 345.0

UNIVERSITY OF ALASKA
JUNEAU
Space Detail

ROOM TYPE	UAJ SQ FT	STATEWIDE SQ FT	OTHER AGENCY SQ FT	CAMPUS TOTAL SQ FT	%
Classrooms and Classroom Service	17,905	0	0	17,905	13.3
General Use	7,885	0	0	7,885	5.9
Health Care	0	0	0	0	0.0
Instruction Labs, Shops and Laboratory Service	35,031	0	0	35,031	26.1
Office and Office Service	22,802	1,231	0	24,033	17.9
Research Laboratories	3,430	0	0	3,430	2.5
Residential/Dormitory	550	0	0	550	0.4
Special Use	380	0	0	380	0.3
Study and Library	10,570	0	0	10,570	7.9
Supporting	4,319	1,450	0	5,769	4.3
Unclassified	0	0	0	0	0.0
Nonassignable	28,825	0	0	28,825	21.4
TOTAL	131,897	2,681	0	134,378	100.0

USABLE CAMPUS SPACE
BY ROOM TYPE
SPRING 1984


GENERAL USE (5.9%)
OTHER (7.5%)
STUDY & LIBRARY (7.9%)
CLASSROOMS & CLASSROOM SERVICE (13.3%)
OFFICE & OFFICE SERVICE (17.9%)
NONASSIGNABLE (21.4%)
INSTRUCTIONAL LABS, SHOPS & LAB SERVICE (26.1%)

201

NOV 9 1984

ERIC Clearinghouse for Junior Colleges